

Mississippi Department of Employment Security

Post Office Box 1699

Mark Henry

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2016	Estimated Expenses June 30,2017	Requested For June 30,2018	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	24,774,167	31,414,090	31,099,000		
a. Additional Compensation			114,120		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>24,774,167</b>	<b>31,414,090</b>	<b>31,213,120</b>	<b>(200,970)</b>	<b>(0.64%)</b>
2. Travel					
a. Travel & Subsistence (In-State)	291,529	421,968	421,968		
b. Travel & Subsistence (Out-Of-State)	164,536	178,032	178,032		
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>456,065</b>	<b>600,000</b>	<b>600,000</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	57,607	150,000	150,000		
b. Communications, Transportation & Utilities	1,468,106	1,945,000	1,945,000		
c. Public Information		9,000		(9,000)	(100.00%)
d. Rents	2,918,812	3,830,500	3,810,500	(20,000)	(0.52%)
e. Repairs & Service	805,778	760,000	760,000		
f. Fees, Professional & Other Services	7,020,827	9,524,606	4,704,976	(4,819,630)	(50.60%)
g. Other Contractual Services	185,336	222,000	195,000	(27,000)	(12.16%)
h. Data Processing	16,539,694	83,267,243	73,719,706	(9,547,537)	(11.47%)
i. Other		5,000	5,000		
<b>Total Contractual Services</b>	<b>28,996,160</b>	<b>99,713,349</b>	<b>85,290,182</b>	<b>(14,423,167)</b>	<b>(14.46%)</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies		10,000	10,000		
b. Printing & Office Supplies & Materials	66,450	300,000	225,000	(75,000)	(25.00%)
c. Equipment, Repair Parts, Supplies & Accessories	129,116	150,000	150,000		
d. Professional & Scientific Supplies & Materials		10,000	10,000		
e. Other Supplies & Materials	247,690	1,228,000	948,000	(280,000)	(22.80%)
<b>Total Commodities</b>	<b>443,256</b>	<b>1,698,000</b>	<b>1,343,000</b>	<b>(355,000)</b>	<b>(20.91%)</b>
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>		1,035,000	1,035,000		
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	25,092	200,000	96,000	(104,000)	(52.00%)
d. IS Equipment (Data Processing & Telecommunications)	117,659	1,300,000	1,039,736	(260,264)	(20.02%)
e. Equipment - Lease Purchase					
f. Other Equipment	11,472				
<b>Total Equipment (Schedule D-2)</b>	<b>154,223</b>	<b>1,500,000</b>	<b>1,135,736</b>	<b>(364,264)</b>	<b>(24.28%)</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>49,834</b>	<b>100,000</b>		<b>(100,000)</b>	<b>(100.00%)</b>
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>	<b>33,216,032</b>	<b>57,466,719</b>	<b>52,108,000</b>	<b>(5,358,719)</b>	<b>(9.32%)</b>
<b>TOTAL EXPENDITURES</b>	<b>88,089,737</b>	<b>193,527,158</b>	<b>172,725,038</b>	<b>(20,802,120)</b>	<b>(10.75%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	84,733,169	188,515,844	167,713,724	(20,802,120)	(11.03%)
MDES Special Admin Fund	3,395,420	5,011,314	5,011,314		
Governor's Budget Reduction	(38,852)				
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>88,089,737</b>	<b>193,527,158</b>	<b>172,725,038</b>	<b>(20,802,120)</b>	<b>(10.75%)</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	432	377	372	(5)	(1.33%)
b.) Perm Part	253	193	191	(2)	(1.04%)
c.) T-L Full	9	9	9		
d.) T-L Part	21	35	35		
Average Annual Vacancy Rate (Percentage)				1.00	
a.) Perm Full	31.00	23.00	24.00		
b.) Perm Part	53.00	20.00	20.00		
c.) T-L Full	67.00	67.00	67.00		
d.) T-L Part	83.00	83.00	83.00		

Approved by: Mark Henry

Submitted by: Tyler Berch

Date: 8/1/2016 1:19 PM

Official of Board or Commission

Budget Officer: Tyler Berch / tberch@mdes.ms.gov

Phone Number: 601-321-6214

Title: Bureau Director

REQUEST BY FUNDING SOURCE

Name of Agency : Mississippi Department of Employment Security

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	24,774,167	100.00		31,414,090	100.00		31,213,120	100.00	
9. MDES Special Admin Fund									
10. Governor's Budget Reduction									
11.									
12.									
<b>Total Salaries</b>	<b>24,774,167</b>		<b>28.12%</b>	<b>31,414,090</b>		<b>16.23%</b>	<b>31,213,120</b>		<b>18.07%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	455,190	99.81%		555,000	92.50%		555,000	92.50%	
9. MDES Special Admin Fund	875	0.19%		45,000	7.50%		45,000	7.50%	
10. Governor's Budget Reduction									
11.									
12.									
<b>Total Travel</b>	<b>456,065</b>		<b>0.52%</b>	<b>600,000</b>		<b>0.31%</b>	<b>600,000</b>		<b>0.35%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	25,826,326	89.07%		96,413,349	96.69%		81,990,182	96.13%	
9. MDES Special Admin Fund	3,208,686	11.07%		3,300,000	3.31%		3,300,000	3.87%	
10. Governor's Budget Reduction	(38,852)	-0.13%							
11.									
12.									
<b>Total Contractual</b>	<b>28,996,160</b>		<b>32.92%</b>	<b>99,713,349</b>		<b>51.52%</b>	<b>85,290,182</b>		<b>49.38%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	435,609	98.27%		1,530,186	90.12%		1,175,186	87.50%	
9. MDES Special Admin Fund	7,647	1.73%		167,814	9.88%		167,814	12.50%	
10. Governor's Budget Reduction									
11.									
12.									
<b>Total Commodities</b>	<b>443,256</b>		<b>0.50%</b>	<b>1,698,000</b>		<b>0.88%</b>	<b>1,343,000</b>		<b>0.78%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Mississippi Department of Employment Security

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____				1,000,000	96.62%		1,000,000	96.62%	
9. MDES Special Admin Fund				35,000	3.38%		35,000	3.38%	
10. Governor's Budget Reduction									
11.									
12.									
<b>Total Capital Other Than Equipment</b>				<b>1,035,000</b>		<b>0.53%</b>	<b>1,035,000</b>		<b>0.60%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	94,315	61.15%		920,000	61.33%		555,736	48.93%	
9. MDES Special Admin Fund	59,908	38.85%		580,000	38.67%		580,000	51.07%	
10. Governor's Budget Reduction									
11.									
12.									
<b>Total Capital Equipment</b>	<b>154,223</b>		<b>0.18%</b>	<b>1,500,000</b>		<b>0.78%</b>	<b>1,135,736</b>		<b>0.66%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	49,834	100.00		100,000	100.00				
9. MDES Special Admin Fund									
10. Governor's Budget Reduction									
11.									
12.									
<b>Total Vehicles</b>	<b>49,834</b>		<b>0.06%</b>	<b>100,000</b>		<b>0.05%</b>			
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MDES Special Admin Fund									
10. Governor's Budget Reduction									
11.									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Mississippi Department of Employment Security

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	33,097,728	99.64%		56,583,219	98.46%		51,224,500	98.30%	
9. MDES Special Admin Fund	118,304	0.36%		883,500	1.54%		883,500	1.70%	
10. Governor's Budget Reduction									
11.									
12.									
<b>Total Subsidies</b>	<b>33,216,032</b>		<b>37.71%</b>	<b>57,466,719</b>		<b>29.69%</b>	<b>52,108,000</b>		<b>30.17%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	84,733,169	96.19%		188,515,844	97.41%		167,713,724	97.10%	
9. MDES Special Admin Fund	3,395,420	3.85%		5,011,314	2.59%		5,011,314	2.90%	
10. Governor's Budget Reduction	(38,852)	-0.04%							
11.									
12.									
<b>TOTAL</b>	<b>88,089,737</b>		<b>100.00%</b>	<b>193,527,158</b>		<b>100.00%</b>	<b>172,725,038</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi Department of Employment Security (671-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
<b>State Support Special Fund TOTAL</b>				
STATE SUPPORT SPECIAL FUND LAPSE				

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
		FY 2017	FY 2018			
	Cash Balance-Unencumbered					
Purchase of Land, Building, Improve of Building, UI Program (3367600000)	Federal			25,000	7,000,000	7,000,000
Operations & Administering of MDES (5367100000)	Federal			84,708,169	181,515,844	160,713,724
<b>Federal Fund TOTAL</b>				<b>84,733,169</b>	<b>188,515,844</b>	<b>167,713,724</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
MDES Special Admin Fund (3367500000)		3,395,420	5,011,314	5,011,314
Governor's Budget Reduction (3367500000)		(38,852)		
<b>Other Special Fund TOTAL</b>		<b>3,356,568</b>	<b>5,011,314</b>	<b>5,011,314</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>88,089,737</b>	<b>193,527,158</b>	<b>172,725,038</b>
---------------------------------	--	-------------------	--------------------	--------------------

<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			(1) Reconciled Balance as of 6/30/16	(2) Balance as of 6/30/17	(3) Balance as of 6/30/18
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MDES Administrative Fund	5367100000	Operations & Administering of MDES	5,733,679	5,800,000	5,800,000
MDES Special Admin Fund	3367500000	Penalty & Interest Collections	8,626,637	9,000,000	9,500,000
MDES Building Fund	3367600000	Reed Act	42,400	42,400	42,400

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY  
FUND/BANK ACCOUNTS**

Mississippi Department of Employment Security (671-00)

---

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

N/A

**FEDERAL FUNDS**

Federal Funds

The Mississippi Department of Employment Security receives federal grant funds from The US Department of Labor to administer the various federal programs at the state level. All federal funding received supports the three programs included in our budget request (Employment Services, Unemployment Insurance, Labor Market Information). See program narratives for a description of each program.

**OTHER SPECIAL FUNDS**

Penalty and Interest

The Mississippi Department of Employment Security assesses penalty and interest on the following delinquent accounts.

Delinquent UI Contributions – Mississippi employers are assessed interest on delinquent UI contributions at a rate of 1% per month of their outstanding principal balance. Employers are also assessed a 10% late filing penalty and 10% late paying penalty.

UI Benefit Overpayments – UI Claimants who are overpaid are assessed interest at a rate of 1% per month on outstanding principal. Claimants determined to have received UI benefits fraudulently are also assessed a 5% penalty the total amount due.

Penalty and Interest collected is deposited into fund 3367500000 and used for various expenses that support administering the Unemployment Insurance program.

**TREASURY FUND / BANK**

Funds/Accounts are only restricted for use in designated treasury fund/bank account. Description of treasury funds can be found in the MAAPP manual.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Mississippi Department of Employment Security (671-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			24,774,167		24,774,167
Travel			455,190	875	456,065
Contractual Services			25,826,326	3,169,834	28,996,160
Commodities			435,609	7,647	443,256
Other Than Equipment					
Equipment			94,315	59,908	154,223
Vehicles			49,834		49,834
Wireless Communication Devices					
Subsidies, Loans & Grants			33,097,728	118,304	33,216,032
<b>Total</b>			<b>84,733,169</b>	<b>3,356,568</b>	<b>88,089,737</b>
No. of Positions (FTE)			715.00		715.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			31,414,090		31,414,090
Travel			555,000	45,000	600,000
Contractual Services			96,413,349	3,300,000	99,713,349
Commodities			1,530,186	167,814	1,698,000
Other Than Equipment			1,000,000	35,000	1,035,000
Equipment			920,000	580,000	1,500,000
Vehicles			100,000		100,000
Wireless Communication Devices					
Subsidies, Loans & Grants			56,583,219	883,500	57,466,719
<b>Total</b>			<b>188,515,844</b>	<b>5,011,314</b>	<b>193,527,158</b>
No. of Positions (FTE)			614.00		614.00

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Mississippi Department of Employment Security (671-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	<b>FY 2018 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries,Wages & Fringe			(200,970)		(200,970)
Travel					
Contractual Services			(14,423,167)		(14,423,167)
Commodities			(355,000)		(355,000)
Other Than Equipment					
Equipment			(364,264)		(364,264)
Vehicles			(100,000)		(100,000)
Wireless Communication Devices					
Subsidies, Loans & Grants			(5,358,719)		(5,358,719)
<b>Total</b>			<b>(20,802,120)</b>		<b>(20,802,120)</b>
No. of Positions (FTE)			(7.00)		(7.00)

	<b>FY 2018 New Activities (*)</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2018 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe			31,213,120		31,213,120
Travel			555,000	45,000	600,000
Contractual Services			81,990,182	3,300,000	85,290,182
Commodities			1,175,186	167,814	1,343,000
Other Than Equipment			1,000,000	35,000	1,035,000
Equipment			555,736	580,000	1,135,736
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			51,224,500	883,500	52,108,000
<b>Total</b>			<b>167,713,724</b>	<b>5,011,314</b>	<b>172,725,038</b>
No. of Positions (FTE)			607.00		607.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Mississippi Department of Employment Security (671-00)

---

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2018

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Employment Services			69,898,254		69,898,254
2.	Unemployment Insurance			96,786,287	5,011,314	101,797,601
3.	Labor Market Information			1,029,183		1,029,183
	Summary of All Programs			167,713,724	5,011,314	172,725,038

**CONTINUATION AND EXPANDED REQUEST**

Program 1 of 3

Mississippi Department of Employment Security (671-00)

Employment Services

Name of Agency

Program

	<b>FY 2016 Actual</b>				
	<b>(1) General</b>	<b>(2) State Support Special</b>	<b>(3) Federal</b>	<b>(4) Other Special</b>	<b>(5) Total</b>
Salaries,Wages & Fringe			9,749,087		9,749,087
Travel			257,135		257,135
Contractual Services			8,478,105		8,478,105
Commodities			200,300		200,300
Other Than Equipment					
Equipment			31,019		31,019
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			32,948,569		32,948,569
<b>Total</b>			<b>51,664,215</b>		<b>51,664,215</b>
No. of Positions (FTE)			322.45		322.45

	<b>FY 2017 Estimated</b>				
	<b>(6) General</b>	<b>(7) State Support Special</b>	<b>(8) Federal</b>	<b>(9) Other Special</b>	<b>(10) Total</b>
Salaries,Wages & Fringe			14,439,073		14,439,073
Travel			66,134		66,134
Contractual Services			8,974,782		8,974,782
Commodities			871,314		871,314
Other Than Equipment					
Equipment			829,685		829,685
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			56,125,931		56,125,931
<b>Total</b>			<b>81,306,919</b>		<b>81,306,919</b>
No. of Positions (FTE)			295.44		295.44

	<b>FY 2018 Increase/Decrease for Continuation</b>				
	<b>(11) General</b>	<b>(12) State Support Special</b>	<b>(13) Federal</b>	<b>(14) Other Special</b>	<b>(15) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 3

Mississippi Department of Employment Security (671-00)

Employment Services

Name of Agency

Program

	FY 2018 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe			(295,565)		(295,565)
Travel					
Contractual Services			(5,390,336)		(5,390,336)
Commodities			(182,165)		(182,165)
Other Than Equipment					
Equipment			(201,483)		(201,483)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			(5,339,116)		(5,339,116)
<b>Total</b>			<b>(11,408,665)</b>		<b>(11,408,665)</b>
No. of Positions (FTE)			(6.00)		(6.00)

	FY 2018 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			14,143,508		14,143,508
Travel			66,134		66,134
Contractual Services			3,584,446		3,584,446
Commodities			689,149		689,149
Other Than Equipment					
Equipment			628,202		628,202
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			50,786,815		50,786,815
<b>Total</b>			<b>69,898,254</b>		<b>69,898,254</b>
No. of Positions (FTE)			289.44		289.44

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 2 of 3

Mississippi Department of Employment Security (671-00)

Unemployment Insurance

Name of Agency

Program

	<b>FY 2016 Actual</b>				
	<b>(1) General</b>	<b>(2) State Support Special</b>	<b>(3) Federal</b>	<b>(4) Other Special</b>	<b>(5) Total</b>
Salaries,Wages & Fringe			14,393,508		14,393,508
Travel			189,188	875	190,063
Contractual Services			17,246,116	3,169,834	20,415,950
Commodities			230,119	7,647	237,766
Other Than Equipment					
Equipment			63,144	59,908	123,052
Vehicles			49,834		49,834
Wireless Communication Devices					
Subsidies, Loans & Grants			146,793	118,304	265,097
<b>Total</b>			<b>32,318,702</b>	<b>3,356,568</b>	<b>35,675,270</b>
No. of Positions (FTE)			374.87		374.87

	<b>FY 2017 Estimated</b>				
	<b>(6) General</b>	<b>(7) State Support Special</b>	<b>(8) Federal</b>	<b>(9) Other Special</b>	<b>(10) Total</b>
Salaries,Wages & Fringe			16,251,083		16,251,083
Travel			479,072	45,000	524,072
Contractual Services			87,163,828	3,300,000	90,463,828
Commodities			614,008	167,814	781,822
Other Than Equipment			1,000,000	35,000	1,035,000
Equipment			42,729	580,000	622,729
Vehicles			100,000		100,000
Wireless Communication Devices					
Subsidies, Loans & Grants			457,288	883,500	1,340,788
<b>Total</b>			<b>106,108,008</b>	<b>5,011,314</b>	<b>111,119,322</b>
No. of Positions (FTE)			305.36		305.36

	<b>FY 2018 Increase/Decrease for Continuation</b>				
	<b>(11) General</b>	<b>(12) State Support Special</b>	<b>(13) Federal</b>	<b>(14) Other Special</b>	<b>(15) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 3

Mississippi Department of Employment Security (671-00)

Unemployment Insurance

Name of Agency

Program

	FY 2018 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe			95,393		95,393
Travel					
Contractual Services			(8,982,831)		(8,982,831)
Commodities			(163,455)		(163,455)
Other Than Equipment					
Equipment			(151,225)		(151,225)
Vehicles			(100,000)		(100,000)
Wireless Communication Devices					
Subsidies, Loans & Grants			(19,603)		(19,603)
<b>Total</b>			<b>(9,321,721)</b>		<b>(9,321,721)</b>
No. of Positions (FTE)			(1.00)		(1.00)

	FY 2018 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			16,346,476		16,346,476
Travel			479,072	45,000	524,072
Contractual Services			78,180,997	3,300,000	81,480,997
Commodities			450,553	167,814	618,367
Other Than Equipment			1,000,000	35,000	1,035,000
Equipment			(108,496)	580,000	471,504
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			437,685	883,500	1,321,185
<b>Total</b>			<b>96,786,287</b>	<b>5,011,314</b>	<b>101,797,601</b>
No. of Positions (FTE)			304.36		304.36

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Department of Employment Security (671-00)

Labor Market Information

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			631,572		631,572
Travel			8,867		8,867
Contractual Services			102,105		102,105
Commodities			5,190		5,190
Other Than Equipment					
Equipment			152		152
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			2,366		2,366
<b>Total</b>			<b>750,252</b>		<b>750,252</b>
No. of Positions (FTE)			17.68		17.68

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			723,934		723,934
Travel			9,794		9,794
Contractual Services			274,739		274,739
Commodities			44,864		44,864
Other Than Equipment					
Equipment			47,586		47,586
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>			<b>1,100,917</b>		<b>1,100,917</b>
No. of Positions (FTE)			13.20		13.20

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Employment Security (671-00)

Labor Market Information

Name of Agency

Program

	FY 2018 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe			(798)		(798)
Travel					
Contractual Services			(50,000)		(50,000)
Commodities			(9,380)		(9,380)
Other Than Equipment					
Equipment			(11,556)		(11,556)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>			<b>(71,734)</b>		<b>(71,734)</b>
No. of Positions (FTE)					

	FY 2018 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			723,136		723,136
Travel			9,794		9,794
Contractual Services			224,739		224,739
Commodities			35,484		35,484
Other Than Equipment					
Equipment			36,030		36,030
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>			<b>1,029,183</b>		<b>1,029,183</b>
No. of Positions (FTE)			13.20		13.20

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

**PROGRAM DECISION UNITS**

Mississippi Department of Employment Security

I - Employment Services

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
<b>EXPENDITURES</b>	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Reduction	Reduction	Reduction	Reduction	Reduction
<b>SALARIES</b>	14,439,073							(295,565)
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	14,439,073							(295,565)
OTHER								
<b>TRAVEL</b>	66,134							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	66,134							
OTHER								
<b>CONTRACTUAL</b>	8,974,782			(5,390,336)				
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	8,974,782			(5,390,336)				
OTHER								
<b>COMMODITIES</b>	871,314				(182,165)			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	871,314				(182,165)			
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	829,685					(201,483)		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	829,685					(201,483)		
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	56,125,931						(5,339,116)	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	56,125,931						(5,339,116)	
OTHER								
<b>TOTAL</b>	81,306,919			(5,390,336)	(182,165)	(201,483)	(5,339,116)	(295,565)
<b>FUNDING</b>								
GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	81,306,919			(5,390,336)	(182,165)	(201,483)	(5,339,116)	(295,565)
OTHER SP. FUNDS								
<b>TOTAL</b>	81,306,919			(5,390,336)	(182,165)	(201,483)	(5,339,116)	(295,565)
<b>POSITIONS</b>								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	295.44							(6.00)
OTHER SP. FTE								
<b>TOTAL</b>	295.44							(6.00)
<b>PRIORITY LEVEL :</b>								
				1	1	1	1	1

**PROGRAM DECISION UNITS**

I J

EXPENDITURES	Total Funding Change	FY 2018 Total Request					
<b>SALARIES</b>	(295,565)	14,143,508					
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	(295,565)	14,143,508					
OTHER							
<b>TRAVEL</b>		66,134					
GENERAL							
ST. SUP. SPECIAL							
FEDERAL		66,134					
OTHER							
<b>CONTRACTUAL</b>	(5,390,336)	3,584,446					
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	(5,390,336)	3,584,446					
OTHER							
<b>COMMODITIES</b>	(182,165)	689,149					
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	(182,165)	689,149					
OTHER							
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	(201,483)	628,202					
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	(201,483)	628,202					
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>	(5,339,116)	50,786,815					
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	(5,339,116)	50,786,815					
OTHER							
<b>TOTAL</b>	(11,408,665)	69,898,254					

**FUNDING**

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS	(11,408,665)	69,898,254					
OTHER SP. FUNDS							
<b>TOTAL</b>	(11,408,665)	69,898,254					

**POSITIONS**

GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE	(6.00)	289.44					
OTHER SP. FTE							
<b>TOTAL</b>	(6.00)	289.44					

**PRIORITY LEVEL :**

--	--	--	--	--	--	--	--

**PROGRAM DECISION UNITS**

Mississippi Department of Employment Security

2 - Unemployment Insurance

Name of Agency

Program Name

	A	B	C	D	E	F	G	H
<b>EXPENDITURES</b>	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Reduction	Reduction	Reduction	Reduction	Reduction
<b>SALARIES</b>	16,251,083							(18,727)
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	16,251,083							(18,727)
OTHER								
<b>TRAVEL</b>	524,072							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	479,072							
OTHER	45,000							
<b>CONTRACTUAL</b>	90,463,828			(8,982,831)				
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	87,163,828			(8,982,831)				
OTHER	3,300,000							
<b>COMMODITIES</b>	781,822				(163,455)			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	614,008				(163,455)			
OTHER	167,814							
<b>CAPTITAL-OTE</b>	1,035,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	1,000,000							
OTHER	35,000							
<b>EQUIPMENT</b>	622,729					(151,225)		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	42,729					(151,225)		
OTHER	580,000							
<b>VEHICLES</b>	100,000					(100,000)		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	100,000					(100,000)		
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	1,340,788						(19,603)	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	457,288						(19,603)	
OTHER	883,500							
<b>TOTAL</b>	111,119,322			(8,982,831)	(163,455)	(251,225)	(19,603)	(18,727)

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	106,108,008			(8,982,831)	(163,455)	(251,225)	(19,603)	(18,727)
OTHER SP. FUNDS	5,011,314							
<b>TOTAL</b>	111,119,322			(8,982,831)	(163,455)	(251,225)	(19,603)	(18,727)

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	290.36	15.00						
OTHER SP. FTE								
<b>TOTAL</b>	290.36	15.00						

**PRIORITY LEVEL :**

				1	1	1	1	1
--	--	--	--	---	---	---	---	---

**PROGRAM DECISION UNITS**

	I	J	K					
<b>EXPENDITURES</b>	Expansion	Total Funding Change	FY 2018 Total Request					
<b>SALARIES</b>	114,120	95,393	16,346,476					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	114,120	95,393	16,346,476					
OTHER								
<b>TRAVEL</b>			524,072					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL			479,072					
OTHER			45,000					
<b>CONTRACTUAL</b>		(8,982,831)	81,480,997					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL		(8,982,831)	78,180,997					
OTHER			3,300,000					
<b>COMMODITIES</b>		(163,455)	618,367					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL		(163,455)	450,553					
OTHER			167,814					
<b>CAPTITAL-OTE</b>			1,035,000					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL			1,000,000					
OTHER			35,000					
<b>EQUIPMENT</b>		(151,225)	471,504					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL		(151,225)	(108,496)					
OTHER			580,000					
<b>VEHICLES</b>		(100,000)						
GENERAL								
ST. SUP. SPECIAL								
FEDERAL		(100,000)						
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>		(19,603)	1,321,185					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL		(19,603)	437,685					
OTHER			883,500					
<b>TOTAL</b>	114,120	(9,321,721)	101,797,601					

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	114,120	(9,321,721)	96,786,287					
OTHER SP. FUNDS			5,011,314					
<b>TOTAL</b>	114,120	(9,321,721)	101,797,601					

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	(1.00)	14.00	304.36					
OTHER SP. FTE								
<b>TOTAL</b>	(1.00)	14.00	304.36					

**PRIORITY LEVEL :**

	1							
--	---	--	--	--	--	--	--	--

**PROGRAM DECISION UNITS**

Mississippi Department of Employment Security

3 - Labor Market Information

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Reduction	Reduction	Reduction	Reduction	Total Funding Change
<b>SALARIES</b>	723,934						(798)	(798)
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	723,934						(798)	(798)
OTHER								
<b>TRAVEL</b>	9,794							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	9,794							
OTHER								
<b>CONTRACTUAL</b>	274,739			(50,000)				(50,000)
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	274,739			(50,000)				(50,000)
OTHER								
<b>COMMODITIES</b>	44,864				(9,380)			(9,380)
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	44,864				(9,380)			(9,380)
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	47,586					(11,556)		(11,556)
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	47,586					(11,556)		(11,556)
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	1,100,917			(50,000)	(9,380)	(11,556)	(798)	(71,734)
<b>FUNDING</b>								
GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	1,100,917			(50,000)	(9,380)	(11,556)	(798)	(71,734)
OTHER SP. FUNDS								
<b>TOTAL</b>	1,100,917			(50,000)	(9,380)	(11,556)	(798)	(71,734)
<b>POSITIONS</b>								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	13.20							
OTHER SP. FTE								
<b>TOTAL</b>	13.20							
<b>PRIORITY LEVEL :</b>								
				1	1	1	1	

**PROGRAM DECISION UNITS**

I

<b>EXPENDITURES</b>	<b>FY 2018 Total Request</b>							
<b>SALARIES</b>	723,136							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	723,136							
OTHER								
<b>TRAVEL</b>	9,794							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	9,794							
OTHER								
<b>CONTRACTUAL</b>	224,739							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	224,739							
OTHER								
<b>COMMODITIES</b>	35,484							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	35,484							
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	36,030							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	36,030							
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	1,029,183							

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	1,029,183							
OTHER SP. FUNDS								
<b>TOTAL</b>	1,029,183							

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	13.20							
OTHER SP. FTE								
<b>TOTAL</b>	13.20							

**PRIORITY LEVEL :**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Department of Employment Security

1 - Employment Services

Name of Agency

Program Name

**I. Program Description:**

The Mississippi Department of Employment Security (MDES) oversees the Workforce Investment Network (WIN) system in Mississippi in partnership with the State Workforce Investment Board (SWIB) and the four local work-force areas. WIN in Mississippi creates a unique, locally designed and managed system that - through a network, both the business customer seeking qualified workers and the job seeker seeking employment can be served.

Job seekers can access many services at a WIN Job Center that include job search, placement assistance and job training funded through the Workforce Innovation and Opportunity Act. Within the WIN job center participants can access resume preparation, interview tips, internet access for job searches and resume posting, and access to office equipment such as computers, fax machines, copiers and telephones at no cost when conducting a job search. MDES also has a mobile app (MS Works) that can be downloaded for free on your mobile device that will allow you to search for jobs. Supporting the employment needs of businesses, the WIN Job Centers are the focal point of the WIN in Mississippi system. Services for businesses and employers include recruitment, screening and referral of a variety of job seekers, posting job openings, hosting job fairs, and providing on-the-job training funds through the Workforce Innovation and Opportunity Act to be used by employers to train workers.

**II. Program Objective:**

The program objective for the Mississippi Department of Employment Security (MDES) is to serve as the state's workforce broker: bringing people and jobs together.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**

- (D) Reduction:  
Reduction of Contractual Services
- (E) Reduction:  
Reduction of Commodity Expenses
- (F) Reduction:  
Reduction of Equipment Expenses
- (G) Reduction:  
Reduction of SL&G
- (H) Reduction:  
Reduction of Salary Expense

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Department of Employment Security

2 - Unemployment Insurance

Name of Agency

Program Name

**I. Program Description:**

Mississippi statutes provide for the setting aside of unemployment reserves to be used for the benefit of individuals who are unemployed through no fault of their own. The Mississippi Department of Employment Security (MDES) is responsible for collecting taxes to fund the unemployment reserves and taxes to fund the Workforce Enhancement Training Fund and State Workforce Investment Board, determining the individuals eligible to receive benefits, and making payments of Unemployment Insurance benefits to those who are found to be eligible. Eligibility determinations include unemployment programs for federal employees, ex-service personnel, Trade Act, Disaster Unemployment Assistance, Emergency Unemployment Compensation and other programs as authorized by Congress. MDES has expanded accessibility for our customers. Individuals may file for unemployment insurance benefits and conduct other related activities via the internet or by telephone. We have two call centers that can accommodate the customers that choose to file via the telephone. Additionally, employers can register their business and file their taxes online.

**II. Program Objective:**

The Unemployment Insurance program is designed to provide temporary monetary assistance to persons unemployed through no fault of their own. The desired outcome for the unemployment benefits program is to make timely and accurate payment of benefits to unemployed workers, and facilitate their reemployment promptly.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**

**(D) Reduction:**

Reduction of Contractual Services

**(E) Reduction:**

Reduction of Commodity Expenses

**(F) Reduction:**

Reduction of Equipment Expenses

**(G) Reduction:**

Reduction of SL&G Expenses

**(H) Reduction:**

Reduction of Salary Expense

**(I) Expansion:**

Upward Reallocation of 8 ES-Administrative Law Judge III Positions

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Department of Employment Security

3 - Labor Market Information

Name of Agency

Program Name

**I. Program Description:****I. Program Description:**

The Labor Market Information Department is primarily responsible for the collection, organization, computation, analysis, and dissemination of statistical information about the labor market in the State of Mississippi. This involves the use of data collected under a cooperative agreement with the Bureau of Labor Statistics, U.S. Department of Labor, as well as agency administrative data.

Program activities provide for the following:

1. Monthly & annual estimates of the number of employed, unemployed, civilian labor force and unemployment rate for Counties, State, Metropolitan Statistical Areas (MSAs), Community College Districts (CCDs), Workforce Investment Areas (WIAs), Planning and Development Districts (PDDs) and selected cities. (LAUS Program)
2. Quarterly & annual covered employment & wages by industry and county, provides employment, number of establishments and average wage by industry for the State and Counties. (QCEW Program)
3. Long-Term Occupational projections for the State, CCDs, MSAs, and WIAs, shows projected decline or growth for occupations along with projected annual job openings (updated every two years).
4. Provide requested data to various users of Labor Market Information.
5. Submit files to the Bureau of Labor Statistics.
6. Average wage and employment estimates by occupation from survey of employers, amounts are enhanced with entry and experienced annual and hourly wage amounts for the State, MSAs and WIAs. (OES Program)
7. Provide Labor Market Information on agency's web site ([www.mdes.ms.gov](http://www.mdes.ms.gov)), and through a variety of printed publications.
8. Monthly estimate of industry level employment, hours, and earnings of the State and MSAs. Amounts are provided from a monthly survey of employers, the hours and earnings data are published for Manufacturing at the State and Jackson MSA level. Employment is published for the State and all MSAs (CES Program).
9. Analysis of initial claims activity; reported administratively to the Bureau of Labor Statistics on a monthly and quarterly basis (MLS Program)
10. Long-Term Industry employment projections for the State, MSAs, CCDs and WIAs.

**Summary of Key Program Performance Indicators and Measures:**

1. Local Area Unemployment Statistics (LAUS) - Estimates for labor force, employment, unemployment, and unemployment rates must be submitted by monthly due date & must pass all data screens for accuracy. In addition benchmark revision files are submitted annually for multiple years and must pass all required edits.
2. Current Employment Statistics (CES) - Employment estimates from this program must be submitted by monthly due date & pass all standards set by the Bureau of Labor Statistics. Benchmark revision files submitted annually must pass all required edits.
3. Occupational Employment Statistics (OES) - Required files must be submitted timely and meet standards set by the Bureau of Labor Statistics, edit questions must be addressed. Minimum survey response rates must be achieved.
4. Quarterly Census of Employment and Wages (QCEW) - Required files must be submitted timely and meet standards set by the Bureau of Labor Statistics. Minimum survey response rates must be achieved.
5. Mass Layoff Statistics - Required files are transmitted on a timely basis and meet standards established by the Bureau of Labor Statistics.
6. Industry and Occupational Projections - Required files are transmitted on a timely basis to the Projections Managing Partnership where amounts are reviewed.

**II. Program Objective:**

The objective of this program is to provide labor market information to user groups and individuals as well as departments within this agency. Examples of user groups are economic developers, researchers, media, planners, career counselors, job seekers, government agencies, elected officials, employers, and students.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(D) Reduction:

Reduction of Contractual Services

(E) Reduction:

Reduction of Commodity Expenses

(F) Reduction:

Reduction of Equipment Expenses

(G) Reduction:

Reduction of LMI Salary Expense

**Elements of Quality Program Design**

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program  
(To Accompany Form MBR-1-03A)

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Department of Employment Security (671-00)

1 - Employment Services

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 WIOA Dislocated Worker Average Earnings (Measured in Dollars)	13,400.00	12,655.00	13,400.00	13,400.00
2 WIOA Adult Average Earnings (Measured in Dollars)	12,400.00	13,455.00	12,400.00	12,400.00
3 WP Average Earnings (Measured in Dollars)	10,250.00	10,117.00	10,250.00	10,250.00
4 WIOA Youth Degree/Certificate Attainment (Measured in Percentage)	95.70	92.48	95.70	95.70
5 WIOA Adult Employment Retention (Measured in Percentage)	87.00	92.40	87.00	87.00
6 WP Employment Retention (Measured in Percentage)	85.00	84.00	85.00	85.00
7 WIOA Dislocated Worker Employment Retention (Measured in Percentage)	84.00	88.00	84.00	84.00
8 WIOA Youth Literacy/Numeracy (Measured in Percentage)	81.00	80.25	81.00	81.00
9 WIOA Youth Employment/Education (Measured in Percentage)	79.00	78.10	79.00	79.00
10 Workforce Innovation and Opportunity Act (WIOA) Adult Entered Employment (Measured in Percentage)	76.00	81.40	76.00	76.00
11 WIOA Dislocated Worker Entered Employment (Measured in Percentage)	66.00	70.50	66.00	66.00
12 Wagner-Peyser (WP) Entered Employment (Measured in Percentage)	57.50	64.30	57.50	57.50
13 Total Active Job Seekers - Due to updated performance measures, there will be no actual, estimated or projected figures.	0.00	0.00	0.00	0.00
14 Entered Employment - Due to updated performance measures, there will be no actual, estimated or projected figures.	0.00	0.00	0.00	0.00
15 Job Openings Received - Due to updated performance measures, there will be no actual, estimated or projected figures.	0.00	0.00	0.00	0.00
16 Total Referrals to Jobs - Due to updated performance measures, there will be no actual, estimated or projected figures.	0.00	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 WIOA Youth Degree/Certificate Attainment (Measured in Percentage)	76.00	79.14	76.00	76.00
2 WIOA Adult Employment Retention (Measured in Percentage)	69.00	68.80	69.00	69.00
3 WIOA Dislocated Worker Employment Retention (Measured in Percentage)	67.80	66.80	67.80	67.80

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Department of Employment Security (671-00)	1 - Employment Services			
Name of Agency	PROGRAM NAME			
4 WIOA Youth Literacy/Numeracy (Measured in Percentage)	65.00	64.00	65.00	65.00
5 WIOA Youth Employment/Education (Measured in Percentage)	63.00	62.42	63.00	63.00
6 Workforce Innovation and Opportunity Act (WIOA) Adult Entered Employment (Measured in Percentage)	61.00	60.00	61.00	61.00
7 WIOA Dislocated Worker Entered Employment (Measured in Percentage)	52.80	51.80	52.80	52.80
8 Wagner-Peyser (WP) Entered Employment (Measured in Percentage)	47.00	46.00	47.00	47.00
9 WP Employment Retention (Measured in Percentage)	68.00	67.20	68.00	68.00
10 WIOA Adult Average Earnings (Measured in Dollars)	10.00	9.90	10.00	10.00
11 WP Average Earnings (Measured in Dollars)	8,300.00	8,200.00	8,300.00	8,300.00
12 WIOA Dislocated Worker Average Earnings (Measured in Dollars)	10,700.00	10,648.00	10,700.00	10,700.00
13 Total Active Job Seekers (Cost per Job Seeker)- Due to updated performance measures, there will be no actual, estimated or projected figures.	0.00	0.00	0.00	0.00
14 Entered Employment (Cost per Entered Employment)- Due to updated performance measures, there will be no actual, estimated or projected figures.	0.00	0.00	0.00	0.00
15 Job Openings Received (Cost per Job Opening Received) - - Due to updated performance measures, there will be no actual, estimated or projected figures.	0.00	0.00	0.00	0.00
16 Total Referrals to Jobs (Cost per Referral) - - Due to updated performance measures, there will be no actual, estimated or projected figures.	0.00	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 WIOA Youth Degree/Certificate Attainment (Measured in Percentage)	91.60	92.48	91.60	91.60
2 WIOA Dislocated Worker Employment Retention (Measured in Percentage)	87.80	88.00	87.80	88.00
3 WP Employment Retention (Measured in Percentage)	85.00	84.00	85.00	85.00
4 WIOA Youth Literacy/Numeracy (Measured in Percentage)	81.10	80.25	81.10	82.00
5 Workforce Innovation and Opportunity Act (WIOA) Adult Entered Employment (Measured in Percentage)	76.70	81.35	76.70	76.70
6 WIOA Youth Employment/Education (Measured in Percentage)	75.70	75.45	75.70	75.70
7 WIOA Dislocated Worker Entered Employment (Measured in Percentage)	70.90	70.50	70.90	70.90
8 Wagner-Peyser (WP) Entered Employment (Measured in Percentage)	61.00	64.25	61.00	61.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Department of Employment Security (671-00)	1 - Employment Services			
Name of Agency	PROGRAM NAME			
9 WP Average Earnings (Measured in Dollars)	10,800.00	10,116.50	10,800.00	10,800.00
10 WIOA Adult Employment Retention (Measured in Percentage)	93.00	92.40	93.00	93.00
11 WIOA Dislocated Worker Average Earnings (Measured in Dollars)	12,200.00	12,655.15	12,200.00	12,200.00
12 WIOA Adult Average Earnings (Measured in Dollars)	12,500.00	13,454.60	12,500.00	12,500.00
13 Maintain the % for individuals entering employment at 16% or greater (measured in percentage) - - Due to updated performance measures, there will be no actual, estimated or projected figures.	0.00	0.00	0.00	0.00
14 Make 1.5 referrals per job opening (measured in number of referrals) - - Due to updated performance measures, there will be no actual, estimated or projected figures.	0.00	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Department of Employment Security (671-00)

2 - Unemployment Insurance

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Average Age of Pending Lower Appeals (Measured in Days)	29.00	20.50	29.00	29.00
2 New Employer Status Determinations Time Lapse (Measured in Percentage)	68.00	85.30	68.00	68.00
3 Nonmonetary Determination Quality (Measured in Percentage)	76.00	68.20	76.00	76.00
4 First Payment Promptness (Measured in Percentage)	88.00	80.00	88.00	88.00
5 Initial Claims - Due to updated performance measures, there will be no actual, estimated or projected figures.	0.00	0.00	0.00	0.00
6 Continued Claims - Due to updated performance measures, there will be no actual, estimated or projected figures.	0.00	0.00	0.00	0.00
7 Appeals - Due to updated performance measures, there will be no actual, estimated or projected figures.	0.00	0.00	0.00	0.00
8 Covered Employers - Due to updated performance measures, there will be no actual, estimated or projected figures.	0.00	0.00	0.00	0.00
9 Non-monetary Determinations - Due to updated performance measures, there will be no actual, estimated or projected figures.	0.00	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Average Age of Pending Lower Appeals (Measured in Days)	29.00	30.00	29.00	29.00
2 New Employer Status Determinations Time Lapse (Measured in Percentage)	71.00	70.00	71.00	71.00
3 First Payment Promptness (Measured in Percentage)	88.00	87.00	88.00	88.00
4 Nonmonetary Determination Quality Separations (Measured in Percentage)	76.00	75.00	76.00	76.00
5 Initial Claims (cost per initial claim)- Due to updated performance measures, there will be no actual, estimated or projected figures.	0.00	0.00	0.00	0.00
6 Continued Claims (cost per continued claim) - Due to updated performance measures, there will be no actual, estimated or projected figures.	0.00	0.00	0.00	0.00
7 Appeals (cost per appeal) - Due to updated performance measures, there will be no actual, estimated or projected figures.	0.00	0.00	0.00	0.00
8 Covered Employers (cost per covered employer - tax function) - Due to updated performance measures, there will be no actual, estimated or projected figures.	0.00	0.00	0.00	0.00
9 Non-Monetary Determinations (cost per non-monetary determination)- Due to updated performance measures, there will be no actual, estimated or projected figures.	0.00	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Department of Employment Security (671-00)  
 Name of Agency

2 - Unemployment Insurance  
 PROGRAM NAME

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Average Age of Pending Lower Appeals (Measured in Days)	9.00	20.50	9.00	9.00
2 New Employer Status Determinations Time Lapse (Measured in Percentage)	85.00	85.25	85.00	85.00
3 First Payment Promptness (Measured in Percentage)	84.00	79.85	84.00	84.00
4 Nonmonetary Determinations Quality (Measured in Percentage)	86.00	68.24	86.00	86.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Department of Employment Security (671-00)

3 - Labor Market Information

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Local Area Unemployment Statistics (Measured in percentage)	100.00	100.00	100.00	100.00
2 Current Employment Statistics (Measured in percentage)	100.00	100.00	100.00	100.00
3 Quarterly Census of Employment & Wages (Measured in Percentage)	100.00	100.00	100.00	100.00
4 Occupational Employment Statistics (Measured in Percentage)	100.00	100.00	100.00	100.00
5 Information Requests (starting 2011 includes documents downloaded from website)	260.00	244.00	260.00	275.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Determined by the Bureau of Labor Statistics and the Employment & Training administration of the U.S Department of Labor (measured in percentage)	100.00	100.00	100.00	100.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Meets all ETA Program Requirements (Measured in Percentage)	100.00	100.00	100.00	100.00
2 Meets all BLS Requirements (measured in percentage)	100.00	100.00	100.00	100.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi Department of Employment Security (671-00)

	Fiscal Year 2017 Funding			FY 2017 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

<b>Program Name:</b> (1) Employment Services				
General				
State Support Special				
Federal	81,306,919		81,306,919	
Other Special				
<b>TOTAL</b>	<b>81,306,919</b>		<b>81,306,919</b>	

**Narrative Explanation:**

<b>Program Name:</b> (2) Unemployment Insurance				
General				
State Support Special				
Federal	106,108,008		106,108,008	
Other Special	5,011,314		5,011,314	
<b>TOTAL</b>	<b>111,119,322</b>		<b>111,119,322</b>	

**Narrative Explanation:**

<b>Program Name:</b> (3) Labor Market Information				
General				
State Support Special				
Federal	1,100,917		1,100,917	
Other Special				
<b>TOTAL</b>	<b>1,100,917</b>		<b>1,100,917</b>	

**Narrative Explanation:**

<b>Program Name:</b> (99) Summary of All Programs				
General				
State Support Special				
Federal	188,515,844		188,515,844	
Other Special	5,011,314		5,011,314	
<b>TOTAL</b>	<b>193,527,158</b>		<b>193,527,158</b>	

**NOT APPLICABLE MEMBERS**

Mississippi Department of Employment Security (671-00)  
Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY 2017:

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Not Applicable			1- 1- 1	

Identify Statutory Authority (Code Section or Executive Order Number)\*

*The Mississippi Department of Employment Security is not subject to a board or commission.*

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi Department of Employment Security (671-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
61050000 Tuition	15,321		
61060000 Employee Training	42,286	150,000	150,000
<b>Total</b>	<b>57,607</b>	<b>150,000</b>	<b>150,000</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
61100000 Transportation of Goods	23,939	10,000	10,000
61110000 Postage, Box Rent, etc	802,313	1,000,000	1,000,000
61200000 Electricity	485,995	800,000	800,000
61200000 Gas	87,085	75,000	75,000
61200000 Water & Sewage	68,774	60,000	60,000
<b>Total</b>	<b>1,468,106</b>	<b>1,945,000</b>	<b>1,945,000</b>
<b>C. Public Information (61300xxx-61310xxx)</b>			
61300000 Advertising & Public Information		5,000	
61310000 Exhibits & Displays		4,000	
<b>Total</b>		<b>9,000</b>	
<b>D. Rents (61400xxx-61490xxx)</b>			
61400000 Building & Floor Space	2,669,979	3,500,000	3,500,000
61420000 Equipment Rental	238,150	300,500	300,500
61450000 Exhibits, Displays & Conference Rooms	10,683	10,000	10,000
61490000 Other Rentals		20,000	
<b>Total</b>	<b>2,918,812</b>	<b>3,830,500</b>	<b>3,810,500</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
61500000 Grounds, Walks, Fences & Lots	805,778	760,000	760,000
<b>Total</b>	<b>805,778</b>	<b>760,000</b>	<b>760,000</b>
<b>F. Fees, Professional &amp; Other Services (61600xxx-61699xxx)</b>			
61600000-61690000 Contractual Services	7,020,827	9,524,606	4,704,976
<b>Total</b>	<b>7,020,827</b>	<b>9,524,606</b>	<b>4,704,976</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
61700000 Liability Insurance Pool Contributions (Tort Claims)	30,067	47,000	47,000
61705000 Service Charge-Bank Account	65,762	50,000	50,000
61710000 Membership Dues	40,110	48,000	48,000
61730000 Laundry, Dry Cleaning & Towel Service		20,000	
61735000 Salvage, Demolition & Removal Service	49,397	50,000	50,000

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi Department of Employment Security (671-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
6190000 Procurement Card/Repair Services		7,000	
<b>Total</b>	<b>185,336</b>	<b>222,000</b>	<b>195,000</b>

<b>H. Information Technology (61800xxx-61890xxx)</b>			
6180000 Basic Telephone Monthly-Outside Vendor	(103,433)	5,000	5,000
6180300 Long Distance Charges-Outside Vendor	242	5,000	5,000
6181500 Pager Usage Time-Outside Vendor		2,000	2,000
6181800 Cellular Usage Time-Outside Vendor	17,657	50,000	50,000
6182100 Cellular Phones	2,493	10,000	10,000
6182400 Satellite Phone Voice Transmission Services		20,000	20,000
6183000 IT Prof Fees-Outside Vendor	14,139,570	72,536,391	65,027,706
6183600 Outsourced IT Solutions	92,109	50,000	50,000
6183900 Software Acq, Installation & Maintenance	798,065	10,000,000	8,000,000
6184200 Rent IT Eq-Outside Vendor	81,120		
6184800 Maintenance/Repair of IS Equipment	356,396	588,852	550,000
6185000 IT Prof Fees-ITS	1,155,475		
<b>Total</b>	<b>16,539,694</b>	<b>83,267,243</b>	<b>73,719,706</b>

<b>I. Other (61910xxx-61990xxx)</b>			
6191000 Petty Cash-Contractual		5,000	5,000
<b>Total</b>		<b>5,000</b>	<b>5,000</b>

<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>28,996,160</b>	<b>99,713,349</b>	<b>85,290,182</b>
--	-------------------	-------------------	-------------------

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	25,826,326	96,413,349	81,990,182
Other Special Funds	3,169,834	3,300,000	3,300,000
<b>Total Funds</b>	<b>28,996,160</b>	<b>99,713,349</b>	<b>85,290,182</b>

**SCHEDULE C  
COMMODITIES**

Mississippi Department of Employment Security (671-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
62100000 Signs and Sign Materials		10,000	10,000
<b>Total</b>		<b>10,000</b>	<b>10,000</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62010000 Maps, Manuals, Library Books	6,932	40,000	40,000
62085000 Office Supplies & Materials	52,292	75,000	75,000
62100000 Printing Binding	80	10,000	10,000
62400000 Office Equipment (not capital outlay)	7,146	175,000	100,000
<b>Total</b>	<b>66,450</b>	<b>300,000</b>	<b>225,000</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
62050000 Fuels-Gasoline	20,056	65,872	65,872
62072000 Shop Supplies		2,000	2,000
62110000 Expendable Repair & Replacement Parts-A/C		7,000	7,000
62115000 Expendable Repair & Replacement Parts- Office Equip	109,060	65,128	65,128
62120000 Lubricating Oils, Grease, etc		3,500	3,500
62120000 Repair Vehicle		5,000	5,000
62130000 Tires and Tubes-Truck		1,500	1,500
<b>Total</b>	<b>129,116</b>	<b>150,000</b>	<b>150,000</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)</b>			
62070000 Other Professional Scientific		10,000	10,000
<b>Total</b>		<b>10,000</b>	<b>10,000</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
62015000 Hardware, Plumbing & Electrical		15,500	15,500
62040000 Food for Business Meetings	12,023	15,000	15,000
62060000 Janitor Supplies & Materials	15,235	20,000	20,000
62075000 Greenhouse & Nursery Supplies		1,000	1,000
62078000 Other Supplies & Materials		130,000	130,000
62135000 Uniforms & Wearing Apparel		7,500	7,500
62140000 Drapes & Carpet		5,000	5,000
62415000 Other Equipment	43,439	730,000	500,000
62900000 Procurement Card/Commodity Purchase	176,993	300,000	250,000

**SCHEDULE C  
COMMODITIES**

Mississippi Department of Employment Security (671-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
62910000 Petty Cash-Commodities		4,000	4,000
<b>Total</b>	<b>247,690</b>	<b>1,228,000</b>	<b>948,000</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>443,256</b>	<b>1,698,000</b>	<b>1,343,000</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	435,609	1,530,186	1,175,186
Other Special Funds	7,647	167,814	167,814
<b>Total Funds</b>	<b>443,256</b>	<b>1,698,000</b>	<b>1,343,000</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Mississippi Department of Employment Security (671-00)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
<b>A. Lands (63100100)</b>			
63100100 Improvement of Land		50,000	50,000
<b>Total</b>		<b>50,000</b>	<b>50,000</b>
<b>B. Buildings &amp; Improvements (63100100)</b>			
63100100 Architect Fees		10,000	10,000
63100100 Buildings Remodeled		975,000	975,000
<b>Total</b>		<b>985,000</b>	<b>985,000</b>
<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	<b>0</b>	<b>1035000</b>	<b>1035000</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds		1,000,000	1,000,000
Other Special Funds		35,000	35,000
<b>Total Funds</b>		<b>1,035,000</b>	<b>1,035,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Department of Employment Security (671-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>C. Office Machines, Furniture, Fixtures, Equip. (63200100)</b>						
Shelving Equipment			1	20,830	1	15,000
Paper Shredder	5	22,500	10	5,000	10	5,000
Modular Furniture			1	118,470	1	45,000
File Cabinet Other			5	12,500	5	8,000
Fax Machine	3	2,592	25	5,000	25	2,000
Drawer Lateral File			10	10,000	10	7,000
Desk Wood			1	2,000	1	2,000
Desk Single Pedestal			3	6,000	3	3,000
Conference Table			1	5,200	1	4,000
Chair Other			50	15,000	50	5,000
<b>Total</b>		<b>25,092</b>		<b>200,000</b>		<b>96,000</b>

<b>D. IS Equipment (DP &amp; Telecommunications) (63200100)</b>						
UI Consortium Equipment			1	144,736	1	144,736
Avaya Telephone System			1	200,000		
Email & Calendar Systems			1	125,000	1	84,000
Wireless Access Points			1	6,000	1	6,000
In-Line Power Switches			1	10,000	1	10,000
ATM Switch			1	150,000	1	150,000
UI Benefits System	15	65,326	1	289,264	1	280,000
Scanner			1	5,000	1	5,000
Tape Library			1	20,000	1	20,000
Computer Notebook	15	23,563	50	50,000	50	50,000
Disk Magnetic Storage			1	100,000	1	95,000
Server Computer	35	28,770	1	100,000	1	95,000
Personal Computer			100	100,000	100	100,000
<b>Total</b>		<b>117,659</b>		<b>1,300,000</b>		<b>1,039,736</b>

<b>F. Other Equipment (63200100)</b>						
MDES-IS/Telephone Equipment	10	1,672				
Perforating Machine	1	9,800				
<b>Total</b>		<b>11,472</b>				

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>154,223</b>		<b>1,500,000</b>		<b>1,135,736</b>
--	--	----------------	--	------------------	--	------------------

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Department of Employment Security (671-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
<b>Funding Summary:</b>						
General Funds						
State Support Special Funds						
Federal Funds		94,315		920,000		555,736
Other Special Funds		59,908		580,000		580,000
<b>Total Funds</b>		<b>154,223</b>		<b>1,500,000</b>		<b>1,135,736</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Mississippi Department of Employment Security (671-00)

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>A. Passenger &amp; Work Vehicles (63300100)</b>							
63300100 Passenger - Traditional		3	49,834	4	100,000		
<b>Total (A)</b>		<b>3</b>	<b>49,834</b>	<b>4</b>	<b>100,000</b>		

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>		<b>49,834</b>	<b>100,000</b>				
--	--	---------------	----------------	--	--	--	--

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	49,834	100,000	
Other Special Funds			
<b>Total Funds</b>	<b>49,834</b>	<b>100,000</b>	

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi Department of Employment Security (671-00)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

<b>Grand Total</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
--	--	--	--	--	--	--	--

<b>Funding Summary:</b>							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
<b>Total Funds</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANTS**

Mississippi Department of Employment Security (671-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
<b>B. Grants to I.H.L. &amp; Other Political Subdivisions (67020xxx, 67650xxx-67670xxx)</b>			
67020000 Misc Grants to Individuals	4,567,486	8,176,000	8,000,000
67020000 Grants to IHL & Other Component Units	1,167,763	1,500,000	1,500,000
67020000 Other Grants to Political Subdivisions	25,313,434	42,482,719	37,500,000
67650000 Allocations to Agencies & Institutions	1,545,632	3,000,000	3,000,000
<b>Total</b>	<b>32,594,315</b>	<b>55,158,719</b>	<b>50,000,000</b>
<b>C. Grants to Non-Government Instns &amp; Inds (67202xxx, 67030xxx, 67152xxx)</b>			
Other Grants to non-gov Institutions 67020000	775,717	2,000,000	2,000,000
<b>Total</b>	<b>775,717</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>D. Debt Service &amp; Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)</b>			
68337000 Other Service Charges	420	8,000	8,000
<b>Total</b>	<b>420</b>	<b>8,000</b>	<b>8,000</b>
<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
68515000 Transfer to Other Funds	(154,420)	300,000	100,000
<b>Total</b>	<b>(154,420)</b>	<b>300,000</b>	<b>100,000</b>
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>33,216,032</b>	<b>57,466,719</b>	<b>52,108,000</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	33,097,728	56,583,219	51,224,500
Other Special Funds	118,304	883,500	883,500
<b>Total Funds</b>	<b>33,216,032</b>	<b>57,466,719</b>	<b>52,108,000</b>

**NARRATIVE**  
**2018 BUDGET REQUEST**

Mississippi Department of Employment Security (671-00)

---

Name of Agency

**BUDGET NARRATIVE**

**UI MODERNIZATION PROJECT**

MDES has several different projects in the planning stages or underway which will increase program efficiencies and benefit the citizens served by the agency. The unemployment project team has designed, developed, and implemented a new Benefit Payments, Benefit Payment Control and Appeals System that will take advantage of modern technology and enhance customer service.

MDES began the Modernization project for the Unemployment Insurance system, benefits and tax, in January 2005. The project's official title is "ACCESS MISSISSIPPI" (Automated Comprehensive Claims and Employment Service System).

The system has been implemented in phases. The benefits system was successfully implemented in March 2012. The tax system final rollout took place at the end of March 2013. The modernization project is providing MDES with an updated, state of the art technical solution and also opened the door to a wide array of self service options accessible via the Internet for MDES customers.

The new tax system allows the employers to submit quarterly tax and wage information via the Internet. The final rollout of Tax has automated the delinquency and collection process by tracking the legal actions and case management of the delinquent employers. It will modernize the financial accounting and audits applications. The automations thus far have yielded many efficiencies in the tax department rendering MDES to perform the same amount of work with ever increasing staff attrition and diminishing budgets.

This UI Modernization Project was funded by a grant that was received from the U.S. Department of Labor, Reed Act funds and various supplemental budget requests. The agency anticipates funding needs for Salaries, Wages and Fringes, Capital Outlay-IS Equipment and Contractual Services for software acquisition, training and professional services to develop and maintain the new system.

MDES has begun a new UI benefits and tax project involving two other states, Rhode Island and Maine. The UI Consortium project began in April 2013. This project will utilize Mississippi's ACCESS MS Unemployment Insurance technology as a base/core system to enhance, extend and build-out a model, and complete UI IT systems.

**WORKFORCE INNOVATION & OPPORTUNITY ACT**

MDES is the primary grant recipient of the Workforce Innovation and Opportunity Act (WIOA) program; therefore, to manage this workload, MDES is requesting funding for all expenditure categories.

**REED ACT**

Reed Act Funds are UI Trust Fund Appropriations made available under Section 903 of the Social Security Act. In BY 2018, \$33,000,000 is requested to be appropriated in Fund 3676 for payment of various One Stop-Administration expenses that support the services delivery of employment and workforce information services, payments for ES and UI automation, payments for ES and UI Performance Improvement costs, payments for Fraud and Abuse Reduction costs, UI Claims Filing and Payment Methods Improvement costs, payments to acquire lands and construct buildings or improve existing buildings for office space. Any unexpended funds will remain in the state's Unemployment Trust Fund account to reduce unemployment tax rates.

**Personal Services - Salaries, Wages & Fringe Benefits (Base)**

The \$31,213,120 requested for Salaries, Wages & Fringe Benefits (Base) is derived from the SPB projection of personnel costs. Vacant PINs must be maintained to cover Unemployment Insurance contingency workload fluctuations. We are requesting \$114,120 in additional compensation for the upward reallocation of eight (8) ES-Administrative Law Judge III positions. Fiscal Year 2017 PINs were escalated by DFA by a total of 15 Time-Limited Part-Time PINs. These additional PINs were added to our 2017 appropriated total to arrive at 614 total PINs for this budget request.

**NARRATIVE**  
**2018 BUDGET REQUEST**

Mississippi Department of Employment Security (671-00)

---

Name of Agency

**Personal Services - Travel**

Requests in this category remain the same for BY 18 as they were in BY 17.

MDES will oversee job training at various state centers, track unemployment statistics and help employers find qualified Mississippi workers. The number of local and county offices and itinerant points could change as a result of the new Workforce Development legislation.

Performing services for the public at these numerous locations requires travel. Section 25-3-41, Miss. Code Ann. (1972) mandates the reimbursement rate for travel in a private vehicle be set at the same rate allowable to federal employees. In addition, pursuant to Section 25-3-41, Miss. Code Ann. (1972), the Department of Finance and Administration (DFA) establishes the maximum daily rate for meal reimbursement of state employees while on official travel.

Funding is requested to continue in Travel and Subsistence (Out of State) since federal grantor agencies require staff attendance at out-of-state training conferences.

**Contractual Services**

We are requesting a reduction due to reduced funding.

Funding continues to be requested in Contractual Services for continuing education of agency employees, rental of office space, bank service charges for Unemployment Insurance and Administrative funds.

The UI Modernization Grant is a multi-year project that will be financed with Reed Act Funds and Federal Funds. See the narrative about the UI Modernization Project. Along with new technology, employee training will be required to implement and maintain agency enhancements.

Compliance with the Americans with Disabilities Act mandates the upgrading or replacement of facilities that are not in compliance with the requirements of the act. As building leases expire and are renewed, funding in Rents is requested in anticipation of these upgrades and/or replacements. In addition, as the Workforce Innovation and Opportunity Act requirements are further implemented, and along with the passage of Workforce Development legislation, the moving, changing, or enhancing of offices to establish the "One Stop Center" concept may be necessary.

Amounts budgeted in 61600000 are in accordance with instructions from DFA and SPB. It is anticipated that Personal Service Contracts will be required to help implement new systems and to train employees in new technology.

Legislation enacted during the 1993 session established the Mississippi Management and Reporting System (MMRS) Revolving Fund for the purpose of developing and maintaining an executive information system within state government.

See the narrative about the UI Modernization Project. Continued funding is needed primarily for the UI Modernization Project, which includes reprogramming of the UI Tax Modernization project.

**Commodities**

We are requesting a reduction due to reduced funding.

**Capital Outlay - Total Other than Equipment**

Requests in this category remain the same for BY 2018 as they were in BY 2017

**Capital Outlay - Equipment**

We are requesting a reduction due to reduced funding.

Office Machines, Furniture, Fixtures & Equipment must continuously be purchased or replaced if possible. The difficulty in obtaining replacement and repair parts and technological advances necessitates upgrading or replacement of some local office

**NARRATIVE**  
**2018 BUDGET REQUEST**

Mississippi Department of Employment Security (671-00)

---

Name of Agency

telephone systems.

The continuous upgrade of data processing and computer equipment is needed to maintain a system capable of meeting the requirements of federal grantors and of fulfilling the department's responsibilities to the public. Specifically, in BY 2018, funding for ACCESS MISSISSIPPI is requested. See Budget Narrative: UI Modernization Project. Funding is requested for purchase and replacement of servers, switches, routers, and personal computers connected with the agency's network. These items are needed in the Office of Technology Support and Innovation as additions or to replace the current ones being used. This category is being reduced since many of the components in the BY 2017 budget should be nearing completion.

Vehicles

No funds are requested for vehicles in BY 2018.

Wireless Communication Devices

No funds are requested for wireless communication devices in BY 2018.

Subsidies, Loans and Grants

We are requesting a reduction due to reduced funding.

This category includes benefit payments for the following: Disaster unemployment assistance (DUA), federal unemployment benefit allowances for Trade Adjustment Act (TRA and TAA), Workforce Innovation and Opportunity Act (WIOA) work experience, on-the-job training, and individual training accounts.

Disaster Unemployment Assistance (DUA) provides weekly benefits to individuals who are unemployed due to a major disaster declared by the President of the United States. The inability to forecast disasters such as floods, hurricanes and tornadoes, make it necessary to provide an adequate budgeted amount to meet the emergency needs.

The Trade Adjustment Act provides funding for Trade Readjustment Allowance (TRA) and Trade Adjustment Assistance (TAA) to workers laid off due to shifts in production to foreign countries. Supplemental budget requests have been awarded to cover plant closings. During the past year we have experienced numerous plant closings that meet the criteria to qualify for TAA and TRA funds.

Continued funding is requested to cover interest liabilities under the Cash Management Improvement Act (CMIA) of 1990. The purpose of CMIA is to ensure greater efficiency, effectiveness, and equity in the exchange of funds between the Federal Government and the States.

The Workforce Innovation and Opportunity Act (WIOA) provides Individual Training Accounts (ITA's) through the "one-stop" delivery system to maximize training choices. WIOA also provides work experience and on the job training.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2018**

Mississippi Department of Employment Security (671-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Alfred Brooken	Savannah GA	SETA Fall Conf	1,277	100% Federal
Amy Vetter	Portland ME Augusta ME	MRM Functionality	1,291	100% Federal
Amy Vetter	Phoenix AZ	MRM Demonstration	1,300	100% Federal
Amy Vetter	Tuscon AZ	2016 IB & Fed Prog Trg Conference	1,231	100% Federal
Ana Price	Washington DC	NASWA E & T Committee Mtg	1,651	100% Federal
Andre McAfee	Denver CO	NVTI Facilitating Vet Employ #042 Training Course	74	100% Federal
Andre McAfee	Denver CO	NVTI Intensive Services	75	100% Federal
Angela Bratton	Washington DC	Sun System Administration	1,446	100% Federal
Ashanta Laster	Nashville TN	OES Overview Training	1,538	100% Federal
Bobby May	Denver CO	NVTI Training	47	100% Federal
Cassandra Course	Tuscon AZ	2016 IB & Fed Prog Trg Conference	1,483	100% Federal
Cherish Johnson	Myrtle Beach SC	SETA Spring Conference	1,931	100% Federal
Cherish Johnson	Atlanta GA	2016 Partnership Forum	939	100% Federal
Cherish Johnson	Orlando FL	Workforce Professional Development Summit 2015	904	100% Federal
Cherrita Speech	Tulsa OK	Executive Women International	1,327	100% Federal
Cherrita Speech	Chattanooga TN	Eastern Region Chapter Bd Forum	1,685	100% Federal
Cheryl Abernathy	Washington DC	ITSC Data Vildation Training	2,749	100% Federal
Chiquita Seawood	Washington DC	2015 UI Integrity Tech Symp	1,134	100% Federal
Cicely Dent	Phoenix AZ	BLS -QCEW National Conference	1,410	100% Federal
Connie Valentine	Myrtle Beach SC	SETA Spring Conference	1,291	100% Federal
Cynthia Woodall	Washington DC	National Association of Government Communicators	2,610	100% Federal
Dale Smith	Hartford CT	Consortium Meeting	1,648	100% Federal
Dale Smith	Washington DC	ITSC Steering Committee Mtg	820	100% Federal
Dale Smith	Washington, DC	ITSC Steering Committee Mtg	820	100% Federal
Dale Smith	Kansas City MO	35th Annual Nat UI Issues Conf	994	100% Federal
Dale Smith	Washington DC	NASWA Bd Mtg & Winter Policy Forum	38	100% Federal
Dale Smith	Arlington VA	NASWA Technology Meeting	684	100% Federal
Dale Smith	Washington DC	NASWA Bd Mtg & Winter Policy Forum	1,166	100% Federal
Dale Smith	Washington DC	ITSC Steering Committee Mtg	966	100% Federal
Dale Smith	Providence RI	MRM Meeting	881	100% Federal

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2018**

Mississippi Department of Employment Security (671-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Dale Smith	Connecticut & Washington	Indr. Mtg for MS-TCS	1,241	100% Federal
Dale Smith	Indianapolis IN	Annual NASWA Conference	1,325	100% Federal
Dale Smith	Providence RI	Consortium Meeting	1,961	100% Federal
Dale Smith	Providence RI San Antonio TX	MRM Tech Mtg/NASWA Technology Committee Meeting	886	100% Federal
Dale Smith	Albuquerque NM	2015 NASWA Natl UI Dir Conf & IT/Legal	1,361	100% Federal
Dale Smith	Washington DC	MRM CEC Meeting	849	100% Federal
Dalton Whisenant	Washington DC	CES National Conference	1,550	100% Federal
Dan Marshall	Washington DC	Consortium Cloud Discussion	1,045	100% Federal
Debbie Pennington	Kansas City MO	Natl Asso of State Wk Force UI SIDES Training Sem	1,151	100% Federal
Dianne Bell	Myrtle Beach SC	SETA Spring Conference	1,407	100% Federal
Dianne Bell	Washington DC	National Association of Government Communicators	2,644	100% Federal
Dianne Bell	Savannah GA	SETA Fall Conf	839	100% Federal
Dianne Spears	Washington DC	2015 UI Integrity Tech Symp	1,203	100% Federal
Dianne Spears	San Antonio TX	NASWA Unemp Ins Inter Benefits Subcom Mtg	1,114	100% Federal
Dianne Spears	Albuquerque NM	2015 NASWA Natl UI Dir Conf & IT/Legal	1,090	100% Federal
Dianne Spears	Las Vegas NV	Government Identity Fraud Conference	1,195	100% Federal
Dianne Spears	Tuscon AZ	2016 IB & Fed Prog Trg Conference	1,471	100% Federal
Donna Dollarhide	Denver CO	NVTI Intensive Services	79	100% Federal
Dovie Reed	Salt Lake City UT	NASWA EO Committee Mtg	1,438	100% Federal
Dovie Reed	Savannah GA	SETA Fall Conf	1,133	100% Federal
Dovie Reed	Tuscon AZ	NASWA EO Committee Mtg	1,190	100% Federal
Dovie Reed	Myrtle Beach SC	SETA Spring Conference	1,643	100% Federal
Erma Robinson Cook	Kansas City MO	Natl Asso of State Wk Force UI SIDES Training Sem	1,494	100% Federal
Frank Eason Jr	Myrtle Beach SC	SETA Spring Conference	1,643	100% Federal
Gary Holmes	Hartford CT	Nat Asso of Unemp Ins Appeals Prof Conf	1,349	100% Federal
Glen Robinson	Denver CO	FVE #44 Facilitating Veteran Employment	102	100% Federal
Glen Robinson	Denver CO	NVTI Intensive Services	52	100% Federal
Guy Martin	Washington DC	NASWA A & F Committee Mtg	1,098	100% Federal
Guy Martin	Chicago IL	AMA Critical Thinking Training	1,097	100% Federal

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2018**

Mississippi Department of Employment Security (671-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Guy Martin	Savannah GA	SETA Fall Conf	1,518	100% Federal
Guy Martin	San Antonio TX	NASWA A & F Committee Mtg	1,152	100% Federal
Guy Martin	Chicago IL	Strategic Thinking	1,569	100% Federal
Harry Floyd	Savannah GA	SETA Fall Conf	1,184	100% Federal
Iris Mcrae	Chicago IL	DOL BAM Meeting	2,088	100% Federal
Jacqueline Turner	Indianapolis IN	Annual NASWA Conference	1,650	100% Federal
Jacqueline Turner	Savannah GA	SETA Fall Conf	1,280	100% Federal
Jacqueline Turner	Portland ME	MRM Consortium	1,104	100% Federal
Jacqueline Turner	Houston TX	NASWA Bd of Directors Mtg	1,151	100% Federal
Jacqueline Turner	Washington DC	NASWA A & F Committee Mtg	1,074	100% Federal
Jacqueline Turner	San Antonio TX	NASWA A & F Committee Mtg	1,420	100% Federal
Jacqueline Turner	Washington DC	WIOA National Convening	1,517	100% Federal
Jacqueline Turner	Washington DC	NASWA Bd Mtg & Winter Policy Forum	1,492	100% Federal
Jacqueline Turner	Myrtle Beach SC	Region 3 Director's Meeting	1,409	100% Federal
Jacqueline Turner	San Francisco CA	NASWA A & F Committee Mtg	1,379	100% Federal
James Lee	Washington DC	2015 UI Integrity Tech Symp	489	100% Federal
Jen Jones	Augusta ME	Consortium CEC	1,035	100% Federal
Jen Jones	Augusta ME Providence RI	MRM Consortium Meeting	2,277	100% Federal
Jen Jones	Portland ME	Consortium, MS travel to ME to help with open items	1,899	100% Federal
Jen Jones	Washington DC	Consortium CEC Quarterly Mtg	839	100% Federal
Jerry Skillom	Denver CO	NVTI Intensive Services	120	100% Federal
Jerry Skillom	Denver CO	NVTI Intensive Services	166	100% Federal
Johnnie Moore	Washington DC	2015 UI Integrity Tech Symp	1,340	100% Federal
Joshua Logan	Denver CO	NVTI Intensive Services	167	100% Federal
Justin Walker	Orlando FL	Wkf Tech Conf & Pre-Conf Training	1,677	100% Federal
Karen Prideaux	Kansas City MO	35th Annual Nat UI Issues Conf	1,171	100% Federal
Karen Prideaux	Albuquerque NM	2015 NASWA Natl UI Dir Conf & IT/Legal	1,307	100% Federal
Katherine Lanford	Minneapolis, MN	PMP Summit & Projection Ste Training	1,077	100% Federal
Kathryn Stokes	Washington DC	NAGC Bd Mtg and Annual Communications School	2,077	100% Federal
Lashonda Robinson	Denver CO	NVTI Intensive Services #45	382	100% Federal

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2018**

Mississippi Department of Employment Security (671-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Lashonda Robinson	Denver CO	Facilitating Veteran Employment #045	139	100% Federal
Latasha Scott	Washington DC	Data Validation Training	2,151	100% Federal
Latasha Scott	Washington DC	Benefit Timeliness & Quality (BTQ) Review	2,175	100% Federal
Laura Ring	Chicago IL	Strategic Thinking	1,572	100% Federal
Laura Ring	Savannah GA	SETA Fall Conf	1,533	100% Federal
Maranda Holmes	Washington DC	Benefit Timeliness & Quality (BTQ) Review	2,574	100% Federal
Mark Henry	Denver CO	NASWA Bd of Directors Mtg	1,292	100% Federal
Mark Henry	Washington DC	WIOA National Convening	1,063	100% Federal
Mark Henry	Washington DC	NASWA Bd Mtg & Winter Policy Forum	1,370	100% Federal
Mark Henry	Indianapolis IN	Annual NASWA Conference	1,513	100% Federal
Mark Henry	Sandestin FL	MS Bar Association Conference	2,905	100% Federal
Mark Henry	Houston TX	NASWA Bd of Directors Mtg	1,488	100% Federal
Mark Henry	Washington DC	Secretary's Innovation Group-Congressional Mtg	808	100% Federal
Mary Willoughby	Kansas City MO	BLS National LMI Directors Conference	1,291	100% Federal
Melvin Woods	Denver CO	NVTI Intensive Services	263	100% Federal
Mohammed Jalaluddin	Portland ME	MRM Consortium	1,000	100% Federal
Mohammed Jalaluddin	Hartfield CT	MRM Consortium Mtg with Connecticut	1,092	100% Federal
Mohammed Jalaluddin	Washington DC	Consortium CEC Quarterly Mtg	627	100% Federal
Mohammed Jalaluddin	Providence RI	MRM Technology Committee Mtg	1,152	100% Federal
Mohammed Jalaluddin	Washington DC	Consortium Cloud Discussion	1,035	100% Federal
Nellie Satcher	Denver CO	NVTI Training	193	100% Federal
Princess Hayes	Louisville KY	OES National Conf	1,419	100% Federal
Rachel Dove	Tuscon AZ	2016 IB & Fed Prog Trg Conference	1,122	100% Federal
Robert DeYoung	Washington DC	NASWA Employ & Training Committee Mtg	1,857	100% Federal
Robert DeYoung	Savannah GA	SETA Fall Conf	801	100% Federal
Robert Freeman	Chicago IL	National Skills Coalition SWEAP Leadership Forum	570	100% Federal
Robin Stewart	Atlanta GA	AMA Strategic Thinking Class	869	100% Federal
Shannon Patton	Hartford CT	Nat Asso of Unemp Ins Appeals Prof Conf	1,947	100% Federal
Sharon Mason	Washington DC	2015 Short-Time Compensation Summit	1,211	100% Federal

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2018**

Mississippi Department of Employment Security (671-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Tarvose Johnson	Chicago IL	DOL BAM Meeting	1,780	100% Federal
Theodora Anderson	Denver CO	State Veterans Coordinators Training	182	100% Federal
Theodora Anderson	New Orleans LA	NASWA Veterans Affairs Committee Mtg	633	100% Federal
Theodora Anderson	Tallahassee FL	Atlanta Region SWA Financial Trg Conf	1,021	100% Federal
Theodora Anderson	Atlanta GA	DOL VETS & SVPC TRAINING	1,678	100% Federal
Theodora Anderson	St Louis MO	NASWA Veterans Affairs Committee Mtg	1,664	100% Federal
Timothy Rush	Tuscon AZ	NASWA UI Committee Meeting	1,291	100% Federal
Timothy Rush	Washington DC	2015 STC Summit	1,062	100% Federal
Timothy Rush	Washington DC	MRM CEC Meeting	1,026	100% Federal
Timothy Rush	Washington DC	2015 UI Integrity Tech Symp	1,140	100% Federal
Timothy Rush	Albuquerque NM	2015 NASWA Natl UI Dir Conf & IT/Legal	1,541	100% Federal
Victoria Bell	Raleigh NC	Review NC TPS/Tax Programs	1,696	100% Federal
Willie Burnside	Denver CO	National Veterans Training Institute	264	100% Federal
Willie Burnside	Washington DC	NASWA Veterans Affairs	1,147	100% Federal
Willie Burnside J	Denver CO	NVTI Training	279	100% Federal
Yolanda Moore	Tuscon AZ	2016 IB & Fed Prog Trg Conference	1,683	100% Federal
Yvette DeLeeuw	Austin TX	National Farm Worker Conf MAFO	1,386	100% Federal
Yvette DeLeeuw	Leesburg VA	The Off of Foreign Lab Cert Natl	961	100% Federal
<b>Total Out of State Cost</b>			<b>\$ 164,536</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Employment Security (671-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<b>61600000-61690000 Contractual Services</b>					
ABILITY WORKS INC/Fees & Services <i>Comp. Rate: 248/hr</i>		248			100% Federal
ADAMS NORENE KAY/Fees & Services <i>Comp. Rate: 40800/yr</i>		40,800	50,000	50,000	100% Federal
ADS SECURITY LP/Fees & Services <i>Comp. Rate: 499 one time fee</i>		499			100% Federal
BKD LLP/Fees & Services <i>Comp. Rate: 273788/yr</i>		273,788	300,000	300,000	100% Federal
BOND STEVEN M/Fees & Services <i>Comp. Rate: 320 one time fee</i>		320			100% Federal
Burriss Consulting/Fees & Services <i>Comp. Rate: 5000/yr</i>			5,000	5,000	100% Federal
BUSINESS FURNITURE SOLUTION/Fees & Services <i>Comp. Rate: 4985 one time fee</i>		4,985	10,000	10,000	100% Federal
Butler & Associates/Fees & Services <i>Comp. Rate: 150000/yr</i>			150,000	150,000	100% Federal
C&B Enterprise Inc/Fees & Services <i>Comp. Rate: 240000/yr</i>			240,000	240,000	100% Federal
CABOT LODGE/Fees & Services <i>Comp. Rate: 100-125 per night</i>		3,244			100% Federal
CAROUSEL INDUSTRIES OF/Fees & Services <i>Comp. Rate: 353 one time fee</i>		353			100% Federal
Cintas Corporation/Fees & Services <i>Comp. Rate: 17000/yr</i>			17,000		100% Federal
CLARION LEDGER/Fees & Services <i>Comp. Rate: 275 one time fee</i>		275			100% Federal
CLEAR2THERE INC/Fees & Services <i>Comp. Rate: 72446/yr</i>		72,446	150,000	150,000	100% Federal
COMFORT INN SUITES/Fees & Services <i>Comp. Rate: 92 one time fee</i>		92			100% Federal
COURT SQUARE INN BED BREAKFAST/Fees & Services <i>Comp. Rate: 210 one time fee</i>		210			100% Federal
DE L'EPEE DEAF CENTER INC/Fees & Services <i>Comp. Rate: 163 one time fee</i>		163			100% Federal
Department of ITS/Inter-Agency Fees <i>Comp. Rate: 25 one time fee</i>		25			100% Federal
DULANEY ELECTRIC & ASSOC IN/Fees & Services <i>Comp. Rate: 3745 one time fee</i>		3,745			100% Federal
E-FIRE INC/Fees & Services <i>Comp. Rate: 527 one time fee</i>		527			100% Federal
EMPLOYEE HEALTH RESOURCES I/Medical Services <i>Comp. Rate: 19760/yr</i>		19,760		14,370	100% Federal
ENTERPRISE JOURNAL/Fees & Services <i>Comp. Rate: 87 one time fee</i>		87			100% Federal

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Employment Security (671-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
HAMPTON INN/Fees & Services <i>Comp. Rate: 100-125 per night</i>		374			100% Federal
HOLIDAY INN EXPRESS/Fees & Services <i>Comp. Rate: 100-125 per night</i>		781			100% Federal
HOME 2 SUITES SOUTHVEN/Fees & Services <i>Comp. Rate: 206 per night</i>		206			100% Federal
INFOSPAN TECHNOLOGIES INC/Fees & Services <i>Comp. Rate: 50190/yr</i>		50,190	100,000	100,000	100% Federal
INTUEROR CONSULTING INC/Fees & Services <i>Comp. Rate: 24290 one time fee</i>		24,290			100% Federal
INVESTMENT INC -DBA HOLIDAY/Fees & Services <i>Comp. Rate: 230 one time fee</i>		230			100% Federal
JACKSON LIFESIGNS INC/Fees & Services <i>Comp. Rate: 70 one time fee</i>		70			100% Federal
JAISHRI HOSPITALITY LLC/Fees & Services <i>Comp. Rate: 97 one time fee</i>		97			100% Federal
JOBS FOR MISSISSIPPI GRADUATES/Fees & Services <i>Comp. Rate: 164748/yr</i>		164,748	200,000	200,000	100% Federal
KING SHELIA L/Fees & Services <i>Comp. Rate: 70000/yr</i>			70,000		100% Federal
LAKE TIAK O'KHATA/Fees & Services <i>Comp. Rate: 70 per night</i>		70			100% Federal
Legal Fees Collected/Legal Services <i>Comp. Rate: -372018/yr</i>		(372,018)			100% Federal
Legal Fees/Legal Services <i>Comp. Rate: 5000/yr</i>			5,000	5,000	100% Federal
LYON REFRIGERATION A/C/Fees & Services <i>Comp. Rate: 130 one time fee</i>		130			100% Federal
MAGNOLIA DATA SOLUTIONS LLC/Fees & Services <i>Comp. Rate: 3090 one time fee</i>		3,090			100% Federal
MARGO BUISSON INTERPRETING/Fees & Services <i>Comp. Rate: 210 one time fee</i>		210			100% Federal
MARK PALMER/Fees & Services <i>Comp. Rate: 200 one time fee</i>		200			100% Federal
MESCE FEDERAL CREDIT UNION/Fees & Services <i>Comp. Rate: 21 one time fee</i>		21			100% Federal
METRO BULIDING SERVICES/Fees & Services <i>Comp. Rate: 44201/yr</i>		44,201			100% Federal
MISCELLANEOUS VENDOR/Fees & Services <i>Comp. Rate: 185 one time fee</i>		185			100% Federal
MMRS/Inter-Agency Fees <i>Comp. Rate: 252364/yr</i>		252,364			100% Federal
MOORE'S CARPET CARE INC/Fees & Services <i>Comp. Rate: 1434 one time fee</i>		1,434			100% Federal
MS GULF COAST COMM COLLEGE/Fees & Services <i>Comp. Rate: 96675/yr</i>		96,675	150,000	150,000	100% Federal

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Employment Security (671-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
MS State University/Fees & Services <i>Comp. Rate: 406417 per month</i>			4,877,000		100% Federal
NATCHEZ TELEPHONE & ELECTRO/Fees & Services <i>Comp. Rate: 1560 one time fee</i>		1,560			100% Federal
OFFICE OF THE STATE AUDITOR/Inter-Agency Fees <i>Comp. Rate: 2279/mo</i>		27,352			100% Federal
OPTIMAL PHONE INTERPRETERS/Fees & Services <i>Comp. Rate: 4311 one time fee</i>		4,311			100% Federal
PACER SERVICE CENTER/Fees & Services <i>Comp. Rate: 1232 one time fee</i>		1,232			100% Federal
PEARL RIVER COMMUNITY COLLE/Fees & Services <i>Comp. Rate: 128 one time fee</i>		128			100% Federal
PENNINGTON & TRIM ALARM SRV/Fees & Services <i>Comp. Rate: 404 one time fee</i>		404			100% Federal
PROFESSIONAL MOBILE WASH/Fees & Services <i>Comp. Rate: 89 one time fee</i>		89			100% Federal
ROBINSON & ASSOCIATES INC/Fees & Services <i>Comp. Rate: 619394/yr</i>		619,394			100% Federal
SAHOO JITENDRA/Fees & Services <i>Comp. Rate: 485 one time fee</i>		485	2,000	2,000	100% Federal
SHRED-IT- USA -NEW YORK/Fees & Services <i>Comp. Rate: 13794/yr</i>		13,794			100% Federal
SIMPLEXGRINNELL LP/Fees & Services <i>Comp. Rate: 525 one time fee</i>		525			100% Federal
State Personnel Board/Inter-Agency Fees <i>Comp. Rate: 98298/yr</i>		98,298			100% Federal
STEGALL NOTARY SERVICE/Fees & Services <i>Comp. Rate: 150 one time fee</i>		150			100% Federal
Superior Battery/Fees & Services <i>Comp. Rate: 55000/yr</i>			55,000	55,000	100% Federal
TATA AMERICA INTERNATL CORP/Fees & Services <i>Comp. Rate: 2252744/yr</i>		2,252,744			100% Federal
TEMPSTAFF INC/Fees & Services <i>Comp. Rate: 24.5 % above pay rate</i>		2,912,524	2,250,000	2,250,000	100% Federal
THE CENTER FOR EMPLOYMENT/Fees & Services <i>Comp. Rate: Not to exceed \$3M</i>		100,502	200,000	200,000	100% Federal
TNT SAFETY & SECURITY INC/Fees & Services <i>Comp. Rate: 63 one time fee</i>		63			100% Federal
U. S. SECURITY ASSOCIATES INC/Fees & Services <i>Comp. Rate: 129004/yr</i>		129,004		130,000	100% Federal
V WILSON CONSULTING LLC/Fees & Services <i>Comp. Rate: 110 per hour</i>		45,454	60,000	60,000	100% Federal
Various Circuit Clerks and Sheriff's Fees/Legal Services <i>Comp. Rate: 35 per subpoena/enrollment</i>		98,919	633,606	633,606	100% Federal
XEROX STATE LOCAL SOLUTIONS/Fees & Services <i>Comp. Rate: 19215/yr</i>		19,215			100% Federal

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Employment Security (671-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
ZONES INC/Fees & Services		5,565			100% Federal
<i>Comp. Rate: 5565/yr</i>					
<b>Total 61600000-61690000 Contractual Services</b>		<b>7,020,827</b>	<b>9,524,606</b>	<b>4,704,976</b>	
<b>GRAND TOTAL</b>		<b>7,020,827</b>	<b>9,524,606</b>	<b>4,704,976</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi Department of Employment Security (671-00)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2018 Req. Cost</b>
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2016**

Mississippi Department of Employment Security (671-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2016	Average Miles per Year	Replacement Proposed	
									FY2017	FY2018
P	Car	2011	Chevrolet Impala	Vehicle Pool	Fleet	G 056489	37,382	474		
W	RV	2006	Ford	Vendor	Fleet Instructional Vehicle	G 038802	31,776	451		
P	Van	2006	Ford	Vehicle Pool	Fleet	G 034564	43,081	247		
W	Truck	2011	Ford	Windle Wasson & Kevin Pilgrim	Fleet	G 055060	16,971	801		
W	Truck	2006	Chevrolet	Windle Wasson & Kevin Pilgrim	Fleet Disaster Support	G 037865	5,370	20		
P	Car	2010	Dodge Charger	Robin Stewart	Fleet	G 054260	59,249	2,000		
P	Car	2010	Ford Fusion	Tonya Minor	Fleet	G 051248	95,997	435		
P	Car	2010	Ford Fusion	Daphne James	Fleet	G 051247	155,675	1,243		
P	Car	2010	Ford Fusion	Greg Amos	Fleet	G 051250	133,044	1,023		
P	Car	2010	Ford Fusion	Robert Freeman	Fleet	G 051249	133,019	2,013		
P	Van	2009	Dodge Caravan	Vehicle Pool	Fleet	G030276	142,382	2,052		
P	Van	2009	Dodge Caravan	Vehicle Pool	Fleet	G 051310	143,323	1,551		
P	Car	2011	Chevrolet Impala	Vehicle Pool	Fleet	G 056704	73,466	1,559		
P	Car	2016	Chevrolet Impala	Vehicle Pool	Fleet	G 072699	1,360	1,360		
P	Car	2016	Chevrolet Impala	Vehicle Pool	Fleet	G 072698	4,084	4,084		
P	Van	2016	Chevrolet Traverse	Vehicle Pool	Fleet	G 072832	5,760	5,760		

**VEHICLE POOL MEMBER LIST  
2018 BUDGET REQUEST**

Mississippi Department of Employment Security (671-00)

---

Name of Agency

CHERRITA SPEECH  
KATHRYN STOKES  
CHIQUITA SEAWOOD  
DEBORA FOSTER  
DEBRA DYKES  
DELORSE MYERS  
JIMMY HANCOCK  
JOCELYN JORDAN  
KEVIN PILGRIM  
LITA WOLF  
LORETTA BRADLEY  
MARCIA GRAVES  
PRESTON POWELL  
STANLEY KERVIN  
WINDLE WASSON  
ALBERT WHITE  
AMANDA MCCLURE  
ANGELA GOODMAN  
BARBARA LOWE  
CHARLOTTE MONTGOMERY  
JOHN GARRETT  
JOHNNIE MOORE  
MARY DUVALL  
WANDA BELL  
STEFANIE BROWN  
AMY WILKINSON  
ASHANTA LASTER  
CHARLLA SISTRUNK  
FORMEKA BLACK  
GARY HOLMES JR  
GLENDA WOOD  
LAKEISHA HARRIS  
LUTHER DAVIS  
LYNN PEARSON  
ROBERT CUMMINGS  
SHARI WRIGHT  
TERA VAUGHN  
TIMOTHY RUSH  
JOHN GREER  
PAMELA HEMPHILL  
JERRY BURKETT  
LOUIS MCBRAYER JR  
KAUVONDA AMOS  
RUBY WALKER  
EARL GASSON  
ALISA DRAKE  
BARRON BAXTER  
BEVERLY ROLLINS  
BURKETT MARTIN  
CELESTE BROOKSHIRE  
CHASSITY BRISTER  
DANIEL LYNCH  
GREGORY PIGG  
JANIE BROWN  
KAREN GOODSON  
KHALILAH SHIELDS  
MATTHEW MABRY  
WILLIAM BERCH  
DEXTER DAVIS  
BENITA COOK  
CHARLENE JOSHUA  
CICELY DENT  
DEBRA VANDEVENDER

**VEHICLE POOL MEMBER LIST  
2018 BUDGET REQUEST**

Mississippi Department of Employment Security (671-00)

---

Name of Agency

MARY WILLOUGHBY  
NANCY WHITESIDE  
RAPHAEL BELL  
RODERICK BRUMFIELD  
ROSIE MANOGIN  
SUMMER HANNA  
WARD WHISENANT  
CYNTHIA WOODALL  
TOM WHITESIDE  
ANGELA BRATTON  
CHERYL ABERNATHY  
DANIEL MARSHALL  
DEIDRA TURNER  
DERRICK EVERETT  
JEFFREY SOWELL  
JOHN SPEAKE  
JOHNNIE CAHOON III  
JOSHUA GOODWIN  
OSSIE HOWARD  
RANDALL PACE  
RANDY TROTTER  
RUTH THAMES  
SUSAN ANTOINE  
TERRACE BARKER  
THOMAS JAMESON  
WILLIAM MCCARTHY  
DENISE MORSE  
LARONDA THOMPSON  
MOHAMMED JALALUDDIN  
NIRMALA SAHOO  
SHARON MASON  
SRIDHAR KOTA  
CONSTANCE FULLER  
JOHN JONES  
MARCUS ESTES  
MACIE JOHNSON  
AMY VETTER  
GWENDOLYN MONCURE  
JASON KLAMM  
JEN JONES  
JOAN HENDERSON  
MARANDA HOLMES  
PHYLLIS KIMPLE  
TODD PARKMAN  
DALE SMITH  
DAVID WHITLEY  
DOVIE REED  
MISTY VOWELL  
WYTASHA JACKSON  
ALICE BOULDIN  
AMEILA WILLIAMS  
BARBARA MARTIN  
CHET WARE  
DELORIS DRIVER  
ELDRIDGE ROSE  
KAREN PRIDEAUX  
KETRA MCGRIGGS  
VICTORIA BELL  
BETTY CHISM  
BONNIE DOBBINS  
CARRIE HOBBS  
DIANNE SPEARS  
ERMA ROBINSON-COO  
JACK MCPEAK JR.  
JANICE MCBRIDE

**VEHICLE POOL MEMBER LIST  
2018 BUDGET REQUEST**

Mississippi Department of Employment Security (671-00)

---

Name of Agency

JANICE ROBBINS  
KIMBERLY CLARK  
MICHAEL HENNINGTON  
MINDY BASS  
NIKITA BOOKER  
NIKKI APPLEWHITE  
PAMELA HOSEY  
PATRICIA HAYES  
RACHAEL AMERSON  
RODERICK NASH  
RUTHIE KING  
SANDRA FOOTE  
SHARON SUTTON  
SHELLIE BRAND  
VASHNI HOSKINS  
VELMA DAVIS  
YVETTE MCCALL  
EDNA BELL  
KENDALL WELCH  
LATANYA BELL  
PAUL KIMBLE  
TAMEKA WILDER  
BESSIE GLASS  
JACQUELINE TURNER  
LAURA RING  
PATRICIA PORTER  
DONNA HOLLIS  
DORA JENKINS  
THEODORA ANDERSON  
YVETTE DELEEUW  
DAVID COLEMAN  
JAMES HERNDON  
MAXINE HARDIMAN  
TRACY OSCAR  
CHERISH JOHNSON  
KYMBERLY BATTON  
PRINCESS HAYES  
ROBERT DEYOUNG

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2018**

Mississippi Department of Employment Security (671-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1: Employment Services			
	Reduction	Contractual	(5,390,336)
		<b>Totals</b>	(5,390,336)
		Federal Funds	(5,390,336)
	Reduction	Commodities	(182,165)
		<b>Totals</b>	(182,165)
		Federal Funds	(182,165)
	Reduction	Equipment	(201,483)
		<b>Totals</b>	(201,483)
		Federal Funds	(201,483)
	Reduction	Subsidies	(5,339,116)
		<b>Totals</b>	(5,339,116)
		Federal Funds	(5,339,116)
	Reduction	Salaries	(295,565)
		<b>Totals</b>	(295,565)
		Federal Funds	(295,565)
Program # 2: Unemployment Insurance			
	Expansion	Salaries	114,120
		<b>Totals</b>	114,120
		Federal Funds	114,120
	Reduction	Contractual	(8,982,831)
		<b>Totals</b>	(8,982,831)
		Federal Funds	(8,982,831)
	Reduction	Commodities	(163,455)
		<b>Totals</b>	(163,455)
		Federal Funds	(163,455)
	Reduction	Equipment	(151,225)
		Vehicles	(100,000)
		<b>Totals</b>	(251,225)
		Federal Funds	(251,225)
	Reduction	Subsidies	(19,603)

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2018**

Mississippi Department of Employment Security (671-00)

Name of Agency

Program	Decision Unit	Object	Amount
		<b>Totals</b>	(19,603)
		Federal Funds	(19,603)
	Reduction		
		Salaries	(18,727)
		<b>Totals</b>	(18,727)
		Federal Funds	(18,727)
Program # 3: Labor Market Information			
	Reduction		
		Contractual	(50,000)
		<b>Totals</b>	(50,000)
		Federal Funds	(50,000)
	Reduction		
		Commodities	(9,380)
		<b>Totals</b>	(9,380)
		Federal Funds	(9,380)
	Reduction		
		Equipment	(11,556)
		<b>Totals</b>	(11,556)
		Federal Funds	(11,556)
	Reduction		
		Salaries	(798)
		<b>Totals</b>	(798)
		Federal Funds	(798)



**Summary of 3% General Fund Program Reduction to FY 2017 Appropriated Funding by Major Object**

Mississippi Department of Employment Security (671-00)

Name of Agency

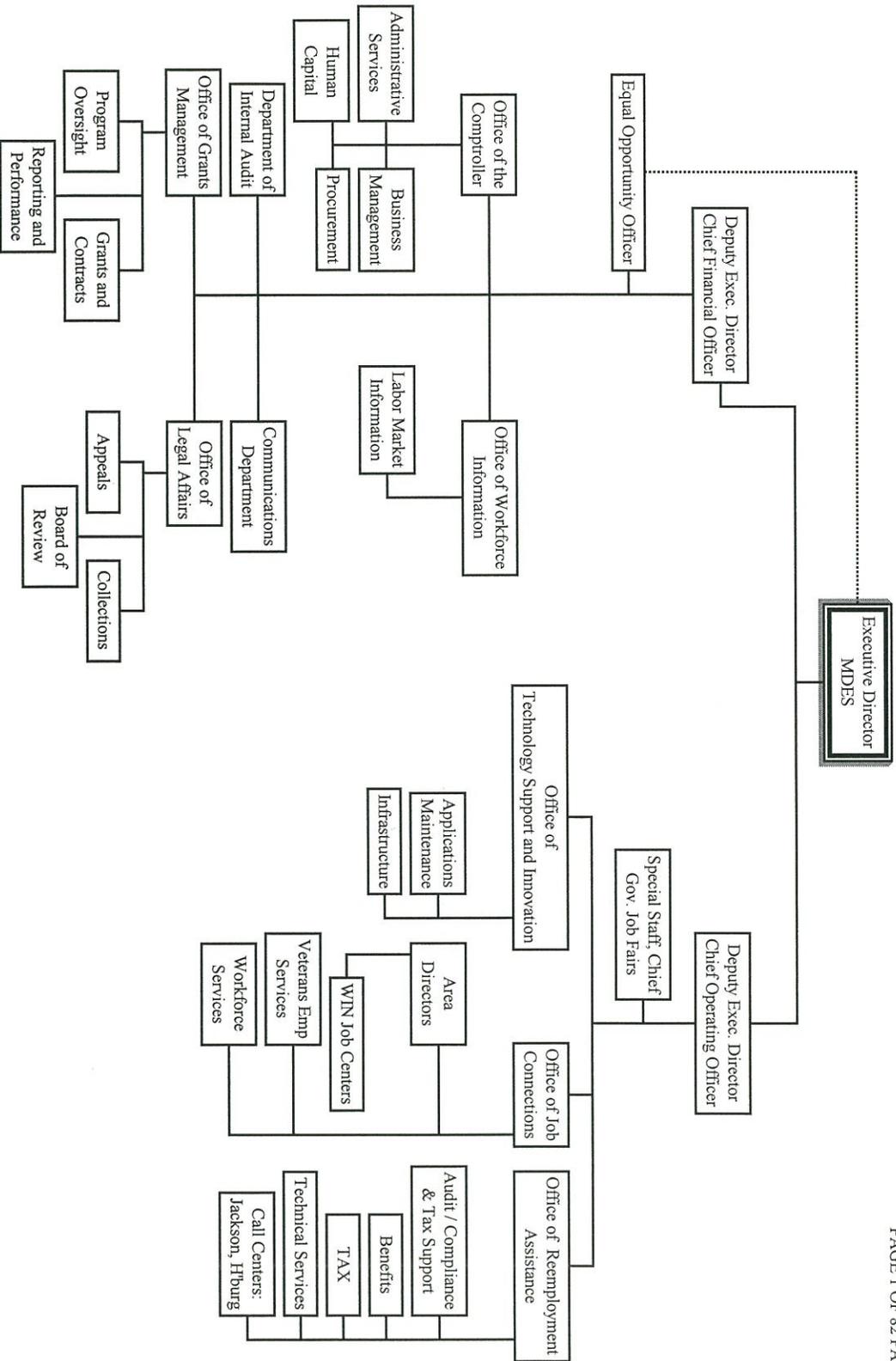
<b>Major Object</b>	<b>FY2017 General Fund Reduction</b>	<b>EFFECT ON FY2017 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2017 FEDERAL FUNDS</b>	<b>EFFECT ON FY2017 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					

# MDES

## MISSISSIPPI DEPARTMENT OF EMPLOYMENT SECURITY - OFFICE OF THE GOVERNOR

*Mark A. Henry*

MDES - 0671  
 Fiscal Year 2017  
 PREPARED 5/20/16  
 PAGE 1 OF 82 PAGES



**Agency Revenue Source Report - FY16 Data**  
 As Required by HB 831, 2015 Legislative Session  
 And SB 2387, 2016 Legislative Session

Agency Name Mississippi Department of Employment Security

Budget Year 2016

State Support Sources  
 General Funds Amount Received

State Support Special Funds  
 Education Enhancement Funds Amount Received  
 Health Care Expendable Funds   
 Tobacco Control Funds   
 Capital Expense Funds   
 Budget Contingency Funds   
 Working Cash Stabilization Reserve Funds

Special Funds  
 Penalty & Interest Amount Received 3395420  
 Gov. Budget Reduction -38852

*Add Rows for Additional Special Funds*

List all Federal Funds at its most specific level, such as an office or division, not the federal department.

Federal Funds  
 DOL-ETA Federal Funds Amount Received 84733169  
 Sample Federal Fund #2

Action or results promised in order to receive funds  
Employment Service, Unemployment Service, LMI

Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof

*Add Rows for Additional Special Funds*

Revenue from Tax, Fine or Fee Assessed

Penalty & Interest Amount Assessed  
*Copy Entire Section to Add New Item*  
Amount Collected  
Authority to Collect  
  
 Method of Determining Assessment  
 Method of Collection  
 Amt. & Purpose for which Expended  
 Amount

5152454  
3395420  
MS Code 71-5-351  
Interest assessed at 1% of outstanding principal per month. Penalty assessed at 10% of tax due for late filing and 10% of tax due for late paying.  
Cash, Check, Electronic bank draft

3395420

Purpose  
Various administrative expenses which support MDES operations

Amount Transferred to General Fund   
 Authority for Transfer to General Fund   
 Amount Transferred to Another Entity   
 Authority for Transfer to Other Entity   
 Name of Other Entity   
 Fiscal Year-Ending Balance 8626637